



**School District of Oconee County
Budget Request to
County Council**

April 29, 2014

State Funding of the Education Finance Act Obligations

Year	08-09	09-10	10-11	11-12	12-13	13-14
State Obligation (from SBCB)	2578	2687	2720	2790	2790	2771
Actual Funding Level	2578	2034	1630	1880	2012	2101
Percent Funded	100	76	60	67	72	76

SDOC History of Local Revenue

Fiscal Year	2010	2011	2012	2013	2014	2015 [#]
Local Taxes*	40,425,054	40,425,054	40,425,054	42,006,424	42,006,424	42,006,424
State Tax Reimbursements	15,972,960	16,100,547	16,391,274	16,809,904	17,122,171	17,387,425
Total Approved SDOC Local Revenue	56,398,014	56,525,601	56,816,328	58,816,328	59,128,595	59,393,849

2015 numbers are not yet approved

* Local tax levy increased 3.9% from 2010 to 2014. For the same period of time, CPI has increased 8.33%.

SDOC General Fund Balance

Fiscal Year	Year End Fund Balance	% of Expenditures
2010	23,643,550	28.3
2011	25,718,227	33.9
2012	22,396,978	28.9
2013	22,114,434	26.7
2014	20,299,275*	23.8*
2015	15,802,989*	17.1*

*Based on current budget projections

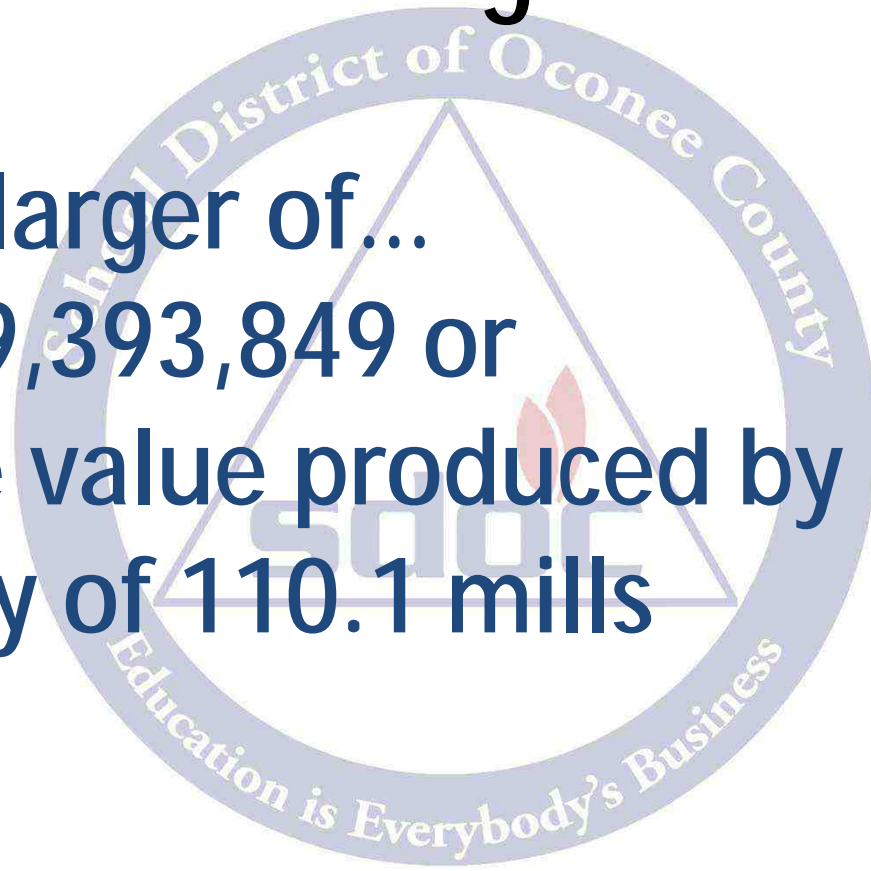
Seven Year History of School Millage

Year	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Operations	109.8	110.5	111.4	107.1	101.4	110.1	110.1
Bonds	31.0	31.0	31.0	31.0	31.0	31.0	31.0
Total SDOC Levy	140.8	141.5	142.4	138.1	132.4	141.1	141.1

The Total Request for the SDOC Operational Budget for 2014-15:

The larger of...

- \$59,393,849 or
- the value produced by a tax levy of 110.1 mills



School District of Oconee County
 FY2014-2015 Proposed Expenditure Budget Summary

Account group	Account Group Description	Revised FY 2014 Budget	Proposed FY 2015 Budget	increase/ (decrease)
1	009 Salaries	57,899,587	59,175,312	1,275,725
2	000 Fringe, Payoll taxes and matching expense	21,476,127	22,916,696	1,440,569
3	Allocations and departmental budgets:			
4	001 I nstructional	608,664	602,620	(6,044)
5	002 Special Education	60,654	67,632	6,978
6	003 Fine arts	72,498	72,498	-
7	004 Educational media	243,317	242,443	(874)
8	005 Staff development	95,391	94,869	(522)
9	007 Department budgets	2,863,473	2,727,469	(136,004)
10	008 Health Room Supplies	53,795	52,705	(1,090)
11	101 I tinerent instructional travel	20,700	20,700	-
12	105 Lego league	12,000	12,000	-
13	150 District paid school fees	375,000	426,000	51,000
14	240 Custodial supplies	323,775	323,775	-
15	250 Copier leases	224,460	224,460	-
16	310 Maintenance department repairs	330,268	330,268	-
17	311 Facility specialist repairs	118,868	118,868	-
18	312 Fire marshall inspections	8,500	8,500	-
19	321 Custodial equipment	40,800	40,800	-
20	330 Grounds upkeep	148,750	148,750	-
21	331 Athletic fields upkeep	42,500	42,500	-
22	340 Maintenance vehicle repairs	17,617	17,617	-
23	350 Pupil activity support	201,625	199,583	(2,042)
24	400 Utilities	3,621,335	3,621,335	-
25	410 Security monitoring	442,712	442,712	-
26	420 Custodial temps	59,500	59,500	-
27	new I nternet Service Provider Fees	-	202,000	202,000
		<u>\$ 89,361,916</u>	<u>\$ 92,191,612</u>	<u>\$ 2,829,696</u>

School District of Oconee County
 General Fund Budget Projections for FY2015
 Based on House Ways & Means Committee Projections

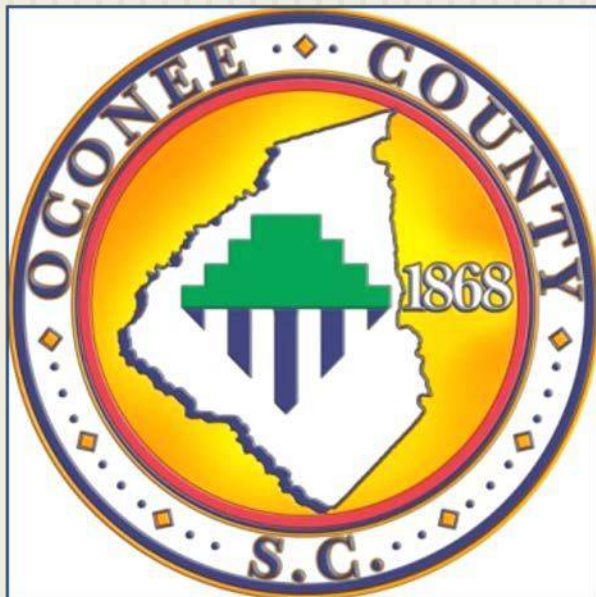
		Revised FY 2014 Budget	Proposed FY 2015 Budget	increase/ (decrease)
1	Local tax revenue	42,006,424	42,006,424	-
2	Local property tax relief reimbursement	3,948,130	3,948,130	-
3	Homestead exemption tax revenue	1,595,798	1,595,798	-
4	Property tax relief T1 ER 3	10,727,880	10,993,134	265,254
5	Merchants' inventory tax revenue	169,330	169,330	-
6	Manufacturers' depreciation reimbursement	405,383	405,383	-
7	Motor carrier fees	275,650	275,650	-
8	Total from Local Taxes	59,128,595	59,393,849	265,254
9	Interest on investments	50,000	50,000	-
10	Rental fees	10,000	10,000	-
11	Refunds	20,000	20,000	-
12	Tribble Center payroll services	7,500	7,500	-
13	Other local revenue	-	-	-
14	Total Non-Tax Local Revenue	87,500	87,500	-
15	School bus drivers' salary	515,653	515,653	-
16	Bus drivers' workers compensation	54,050	54,050	-
17	Fringe benefits	6,273,983	6,251,841	(22,142)
18	Retiree insurance	2,429,309	2,429,309	-
19	Other state revenue	-	-	-
20	Kindergarten program aid	976,205	734,981	(241,224)
21	Primary program aid	2,740,662	2,163,276	(577,386)
22	Elementary program aid	3,608,374	3,531,748	(76,626)
23	High school program aid	1,263,505	989,339	(274,166)
24	Trainable handicapped program aid	28,200	27,601	(599)
25	Speech handicapped program aid	1,064,566	1,041,959	(22,607)
26	Homebound program aid	50,166	23,381	(26,785)
27	Emotionally handicapped program aid	118,665	116,145	(2,520)
28	Educable mentally handicapped program aid	58,416	57,176	(1,240)
29	Learning handicapped program aid	1,607,129	1,573,000	(34,129)
30	Hearing handicapped program aid	75,531	73,927	(1,604)
31	Visually handicapped program aid	25,140	24,606	(534)
32	Orthopedically handicapped program aid	44,355	43,413	(942)
33	Vocational program aid	2,333,774	2,124,851	(208,923)
34	Autistic handicapped program aid	242,131	236,989	(5,142)
35	Gifted & Talented Education Pupils	-	275,181	275,181
36	Academic Assistance	-	277,188	277,188
37	Adult Education	-	35,415	35,415
38	Limited English Proficiency	-	125,186	125,186
39	Pupils in Poverty	-	1,569,140	1,569,140
40	Total State Sources	23,509,814	24,295,356	785,542
41	Total Revenue	82,725,909	83,776,705	1,050,796
42	Transfer from EIA	2,368,402	1,466,175	(902,227)
43	Transfer from Special Revenue	2,119,696	2,119,696	-
44	Transfer from Special Revenue (Nursing Medicaid)	200,000	200,000	-
45	Indirect Cost Transfer Revenue	132,750	132,750	-
46	Transfers In	4,820,848	3,918,621	(902,227)
47	Total Other Financing Sources	4,820,848	3,918,621	(902,227)
48	Total Revenue and Transfers from All Sources	87,546,757	87,695,326	148,569
49	Estimated Expenditures (page 2)	89,361,916	92,191,612	2,829,696
50	Fund Balance Required to Balance Budget \$	(1,815,159) \$	(4,496,286) \$	2,681,127

OCONEE COUNTY ADMINISTRATOR

BUDGET PRESENTATION FOR THE YEAR ENDING JUNE 30, 2015

AGENDA

FY 2015 PROPOSED BUDGET



- Vision and Mission Statements
- Strategic Plan Goals
- FY 2015 Appropriation Focus
- Interfund Transfers
- Special Revenue Funds
- Rock Quarry Fund
- Bridges and Culverts Fund
- Road Maintenance Fee Fund
- General Fund
 - ▣ Total Requests
 - ▣ New Personnel
 - ▣ Capital Outlay
 - ▣ General Fund Summary
 - ▣ General Fund Revenues
 - ▣ General Fund Expenses
 - ▣ General Fund Other Financing Sources/Uses
- Emergency Services Protection District Fund
- Economic Development Capital Projects Fund

VISION and MISSION STATEMENTS

Vision Statement

Oconee County – A diverse, growing, safe, vibrant community guided by rural traditions and shaped by natural beauty; where employment, education and recreation offer a rich quality of life for all generations, both today and tomorrow.

Mission Statement

It is the mission of Oconee County to provide our current and future citizens and visitors quality services and to protect our neighborhoods, heritage and environment by managing growth and change through smart, inclusive planning.

STRATEGIC PLAN GOALS

Short Term Goals

1. Jobs and Job Retention
 - a) Workforce Development
 - b) Recruit Occupants for Industrial Parks
2. Sewer Infrastructure
 - a) Develop County-wide plan
3. Finish Construction of Jail
4. Continue the EMS Plan
 - a) Construction of Sub-Stations
5. Increase Recycling Rate to 85%
6. Behavior Modification to reduce distracted drivers
7. BTOP Accessibility and Use County-Wide
8. Plan Phase II Sewer South/I-85
9. Continue Enhanced Business Practices to improve efficiencies

Long Term Goals

1. Task Force – Plan for Public Transportation
2. Works with Sheriff and Solicitor to Develop strategic plans to reduce drug abuse in the County
3. Seek Opportunities to reach, communicate with and increase the interest of youth in business, industry and government in Oconee County
4. Use revenue saved through enhanced business practices to increase support for law enforcement.

FY 2015 APPROPRIATION FOCUS

- Lean Budgeting in Today's Economic Environment
- Economic Development
- Strong Support For Law Enforcement
- Emergency Services Plan Continuation
- Funding of ARC – Retiree Health Plan
- Does not include Convention & Visitors Bureau
- Add 1 new position in the Detention Center

FY 2015 APPROPRIATION FOCUS

- Upgrade Computers that are over five years old to improve staff productivity
- Procure two new fire trucks to augment service response capability
- Completion of Lift Station for GCCP
- 1%-3% Merit Increase System Will Continue
- Health Insurance Premium **No Increase For County or Employees**

FY 2015 APPROPRIATION FOCUS

- Promote Animal Control Officers to fully sworn law enforcement officers
- Implement 2 Additional Enhanced Business Practices to provide cost savings for redeployment to law enforcement and public safety
- Fund On-Call and Overtime as required by federal regulations
- Comply with legal aspects of the Patient Protection and Affordable Care Act

FY 2015 APPROPRIATION FOCUS

- Replace Sheriff's Cars - to assure the fleet is in good repair and capable of meeting the service demands and respond to calls in reliable vehicles
- The General Fund is a balanced budget with anticipated revenues being sufficient to provide for planned expenditures without use of unassigned fund balance
- No increase in the property tax is proposed
- Software upgrade to assess and inventory the conditions of County Roads

INTERFUND TRANSFERS

Transfer In Fund	Transfer Out Fund	Admin Recom	Transfer Purpose
General Fund	Miscellaneous Special Revenues Fund	25,000	Duke Power Fixed Nuclear Facility (FNF) grants funds transferred to subsidize Emergency Services salaries
General Fund	Rock Quarry Fund	750,000	Contribution of profit to General Fund
General Fund	State Accommodations Tax Fund	29,000	Portion of State Accommodations Tax that is required to be transferred to the General Fund
Sheriff's Victims Assistance	General Fund	30,000	Additional funding for salaries and fringe provided to cover the shortfall in revenues
Solicitor's Victims Assistance	General Fund	10,000	Additional funding for salaries and fringe provided to cover the shortfall in revenues
Economic Development Fund	General Fund	72,725	Additional Funding for the Sewer Lift Station Construction GCCP
Total Interfund Transfers		916,725	

SPECIAL REVENUE FUNDS

Description	Emergency Services Protection District Fund	Tri-County Tech	Sheriff's Victims Assistance	Solicitor's Victims Assistance	911 Surcharge
REVENUES	1,350,000	1,060,500	106,000	56,000	415,400
EXPENDITURES	1,454,700	1,041,000	137,127	62,056	428,000
Increase/Decrease	(104,700)	19,500	(31,127)	(6,056)	(12,600)
Projected Fund Balance	90,699	1,002,098	13,267	23,596	743,121

ROCK QUARRY FUND

Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	Increase (Decrease)
REVENUES					
Customer Sales	2,778,645	3,500,000	3,500,000	3,500,000	0
Interest Income	3,504	5,000	5,000	3,500	(1,500)
Miscellaneous	37,656	500	500	500	0
Total Revenues	2,819,805	3,505,500	3,505,500	3,504,000	(1,500)
EXPENSES					
Personnel	941,388	960,960	1,021,472	1,016,472	55,512
Operations	1,072,090	1,091,550	1,140,950	963,800	(127,750)
Capital	14,175	0	400,000	375,000	375,000
Blasting	344,181	400,000	400,000	375,000	(25,000)
Depreciation Expense	330,980	341,000	400,000	345,000	4,000
Total Expenses	2,702,814	2,793,510	3,362,422	3,075,272	281,762
Net Operating Income	116,991	711,990	143,078	428,728	(283,262)
Transfer in from Investments	0	0	0	0	
Transfer to General Fund	(116,991)	(1,000,000)	(500,000)	(750,000)	
Transfer to Capital Projects	0	0	0	0	
Net Assets Used	0	0	0	0	
Change in Net Assets	0	(288,010)	(356,922)	(321,272)	(283,262)

BRIDGES and CULVERTS FUND

Description	Estimated Total
6/30/13 Fund Balance	3,221,753
Estimated 2014 Activity	
REVENUES	
2014 Millage 1.0	498,000
EXPENDITURES	
Bridges and Culverts Replacement	(1,050,000)
Estimated Balance FY 2014	2,669,753
Estimated 2015 Activity	
REVENUES	
2015 Millage	498,000
EXPENDITURES	
Bridges and Culverts Replacement	(1,720,000)
OTHER FINANCING SOURCES	
Transfer In - Capital Projects Fund	0
Estimated Balance FY 2015	1,447,753

Road Maintenance Fund

Description	Estimated Total
6/30/13 Fund Balance	0
Estimated 2014 Activity	
REVENUES	
2014 Millage 2.1	1,050,000
EXPENDITURES	
Road Maintenance & Paving	(1,050,000)
Estimated Balance FY 2014	0
Estimated 2015 Activity	
REVENUES	
2015 Millage	1,050,000
EXPENDITURES	
Road Inventory & Assessment	(165,000)
Road Maintenance & Paving	(885,000)
Estimated Balance FY 2015	0

OCONEE COUNTY



GENERAL
FUND

TOTAL REQUESTS

Department	FY 2013 Actual	2014 Budget	2015 Request	2015 Admin Recom
General Government	10,106,633	11,017,604	12,703,382	11,470,242
Public Safety	16,174,037	16,184,480	18,521,497	16,516,515
Transportation	4,259,222	3,773,396	7,596,253	3,480,164
Public Works	3,629,276	3,673,451	5,144,858	3,571,788
Culture and Recreation	2,559,165	2,638,054	3,271,095	2,662,176
Judicial Services	2,592,198	2,735,666	3,385,588	2,766,470
Health and Welfare	1,586,190	935,850	931,514	922,964
Economic Development	407,090	521,285	455,439	460,439
Other Financing Uses	1,515,568	55,000	112,725	112,725
Total Requests	42,829,379	41,534,786	52,122,351	41,963,483

NEW PERSONNEL

Department	Number of Positions	Request	Admin Recom
Sheriff's Office	5	269,540	-
Coroner	1	6,704	-
Detention Center	3	142,323	51,210
Animal Control	0	16,902	16,902
PRT	1	70,709	-
Library	3	96,965	-
Magistrate	0.75	29,428	-
Road Department	7	364,645	-
Community Development	1	53,547	-
Facilities Maintenance	3	118,841	-
Solid Waste	1	49,298	-
Airport	0.75	19,936	-
Register of Deeds	1	41,577	-
Total New Personnel	27.5	1,280,415	68,112

CAPITAL OUTLAY

Department	Request	Admin Recom
Sheriff's Office	583,609	325,000
Coroner	108,300	-
Communications	70,000	-
Emergency Services	12,800	12,800
Detention Center	31,700	31,700
High Falls Park	225,545	10,707
South Cove Park	149,000	9,000
Chau Ram Park	7,900	7,900
Library	25,000	-
Assessor	75,000	-
Magistrate	550,000	-
Road Department	1,360,200	-
Facilities Maintenance	268,426	64,426
Solid Waste	1,226,420	-
Airport	1,633,800	-
Vehicle Maintenance	-	-
Total Capital Outlay	6,327,700	461,533

GENERAL FUND SUMMARY

Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	Increase/ (Decrease)*
REVENUES					
Revenues	39,550,702	39,955,785	39,860,873	40,002,423	46,638
	<u>39,550,702</u>	<u>39,955,785</u>	<u>39,860,873</u>	<u>40,002,423</u>	<u>46,638</u>
EXPENDITURES					
Personnel	24,618,453	25,936,178	28,549,244	26,203,987	267,809
Operating	15,412,708	14,340,846	16,278,531	14,331,086	(9,760)
Capital	622,354	565,401	6,327,700	461,533	(103,868)
Debt Service	660,296	637,360	854,152	854,152	216,792
	<u>41,313,811</u>	<u>41,479,785</u>	<u>52,009,627</u>	<u>41,850,758</u>	<u>370,973</u>
OTHER FINANCING SOURCES/(USES)					
Other Financing Sources	452,880	1,579,000	2,111,060	1,961,060	382,060
Other Financing Uses	(1,515,568)	(55,000)	(112,725)	(112,725)	(57,725)
	<u>(1,062,688)</u>	<u>1,524,000</u>	<u>1,998,335</u>	<u>1,848,335</u>	<u>324,335</u>
Increase/ (Decrease)	(2,825,797)	0	(10,150,419)	0	0

GENERAL FUND REVENUES

Description	FY 2011 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	Increase/ (Decrease)
Taxes	30,660,362	31,070,200	31,182,317	31,182,317	112,117
Intergovernmental	3,460,182	3,490,980	3,503,980	3,503,980	13,000
Licenses, Permits and Fees	2,846,954	2,980,950	2,722,260	2,698,360	(282,590)
Fines and Forfeitures	333,203	301,500	333,500	333,500	32,000
Charges for Goods & Services	1,714,530	1,783,492	1,660,150	1,829,600	46,108
Investment Income	272,002	237,600	252,850	252,850	15,250
Miscellaneous	263,469	91,063	205,816	201,816	110,753
Total General Fund Revenues	39,550,702	39,955,785	39,860,873	40,002,423	46,638

GENERAL FUND EXPENDITURES

Function	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	Increase/ (Decrease)
General Government	10,106,633	11,017,604	12,703,382	11,470,242	452,638
Public Safety	16,174,037	16,184,480	18,521,497	16,516,515	332,035
Transportation	4,259,222	3,773,396	7,596,253	3,480,165	(293,231)
Public Works	3,629,276	3,673,451	5,144,858	3,571,788	(101,663)
Culture and Recreation	2,559,165	2,638,054	3,271,095	2,662,176	24,122
Judicial Services	2,592,198	2,735,666	3,385,588	2,766,470	30,804
Health and Welfare	1,586,190	935,850	931,514	922,964	(12,886)
Economic Development	407,090	521,285	455,439	460,439	(60,846)
Total General Fund Expenditures	41,313,811	41,479,786	52,009,626	41,850,759	370,973

GENERAL FUND OTHER FINANCING SOURCES/USES

Description	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	Increase/ (Decrease)
OTHER FINANCING SOURCES					
Capital Lease	0	0	0	0	0
Sale of Capital Assets	31,171	25,000	25,000	25,000	0
Insurance Recovery & Health Plan Refund	232,576	300,000	400,000	500,000	200,000
Use of Assigned Fund Balance Solid Waste	0	200,000	340,000	340,000	140,000
Use of Assigned Fund Balance Health Care Reserve	0	0	292,060	292,060	292,060
Transfer In from Miscellaneous Special Revenues Fund	40,139	25,000	25,000	25,000	0
Transfer In from Rock Quarry Fund	116,991	1,000,000	1,000,000	750,000	(250,000)
Transfer In from State Accommodations Tax Fund	32,003	29,000	29,000	29,000	0
	452,880	1,579,000	2,111,060	1,961,060	382,060
OTHER FINANCING USES					
Transfer Out to Bridges and Culverts Fund	0	0	0	0	0
Transfer Out to Capital Projects Fund	(380,000)	0	0	0	0
Transfer Out to Economic Development Fund	(1,041,000)	0	(72,725)	(72,725)	72,725
Transfer Out to Miscellaneous Special Revenues Fund	(7,300)	(12,000)	0	0	(12,000)
Transfer Out to Oconee FOCUS Fund	0	0	0	0	0
Transfer Out to Sheriff's Victim Services Fund	(60,420)	(30,000)	(30,000)	(30,000)	0
Transfer Out to Solicitor's Victim Services Fund	(26,848)	(13,000)	(10,000)	(10,000)	(3,000)
	(1,515,568)	(55,000)	(112,725)	(112,725)	57,725
Total Other Financing Sources/(Uses)	(1,062,688)	1,524,000	1,998,335	1,848,335	439,785

EMERGENCY SERVICES

PROTECTION DISTRICT FUND

Description	FY 2013 Actual	2014 Budget	2015 Request	2015 Admin Recom	Increase/ (Decrease)
REVENUES					
Millage	1,353,304	1,323,589	1,323,589	1,350,000	26,411
	1,353,304	1,323,589	1,323,589	1,350,000	26,411
EXPENDITURES					
Personnel	0	0	0	0	0
District Support	781,000	781,000	781,000	781,000	0
Volunteer Expenses	147,722	150,000	150,000	150,000	0
Operations	247,816	293,100	163,700	73,700	(219,400)
Lease Payment	0	0	0	0	0
Capital Outlay	223,476	875,000	1,071,240	450,000	(425,000)
	1,400,014	2,099,100	2,165,940	1,454,700	(644,400)
OTHER FINANCING SOURCES/USES					
Transfers Out	0	0	0	0	0
	0	0	0	0	0
Increase/(Decrease)	(46,710)	(775,511)	(842,351)	(104,700)	
Projected Fund Balance	1,394,403	618,892	(223,459)	514,192	(104,700)

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

Description	2014 Council Approved	2014 Budget Revisions*	2015 Request	2015 Admin Recom	Increase/ (Decrease)
REVENUES					
Millage	1,208,000	1,108,000	1,108,000	1,108,000	0
GCCP Sale of Utility Easement	0	29,000		0	(29,000)
Interest Earnings	0	20,125		0	(20,125)
ARC Grant - Sewer South	500,000	0	500,000	500,000	500,000
Federal Funds for Sewer	0	0	450,000	450,000	450,000
ARC Grant - WHS	500,000	0		0	0
Utility Tax Credits	500,000	100,000		0	(100,000)
Transfer from Debt Service (P.W.)	342,000	378,782	375,000	375,000	(3,782)
Transfer from General Fund	0	1,306,977	72,725	72,725	(1,234,252)
OJRSA's Grant	960,000	960,000		0	(960,000)
Prior Year Carryforward	1,000,000	1,865,796		0	(1,865,796)
Budgeted Fund Balance	5,100,000	4,819,753		0	(4,819,753)
Total Revenues	10,110,000	10,588,433	2,505,725	2,505,725	(8,082,708)

* Budget Amendment Needed FY 2014. Includes Transfer of \$1,306,977 from General Fund

ECONOMIC DEVELOPMENT CAPITAL PROJECTS FUND

Description	2014 Council Approved	2014 Budget Revisions*	2015 Request	2015 Admin Recom	Increase/ (Decrease)
EXPENDITURES					
Development of GCCP, Echo Hills and Propex	-	154,173	-	-	(154,173)
Echo Hills Infrastructure	-	1,388,083	-	-	(1,388,083)
Seneca Rail Site	100,000	100,000			
Transfer to Debt Service Fund	200,000	-	-	-	-
School Sewer Line	1,100,000	1,100,000	-	-	(1,100,000)
Sewer South Lift Stations	-	9,484	2,400,000	2,400,000	2,390,516
Sewer South Force Mains	8,000,000	6,664,939			
GCCP Infrastructure WWTP	-	461,754			
OJRSA Payment	610,000	610,000			
Duke Sewer Agreement	100,000	100,000			
Total Expenditures	10,110,000	10,588,433	2,400,000	2,400,000	(251,740)
Increase/(Decrease)	-	-	105,725	105,725	
Projected Fund Balance	-	-	105,725	105,725	105,725

Questions ?

FY 2015 PROPOSED BUDGET

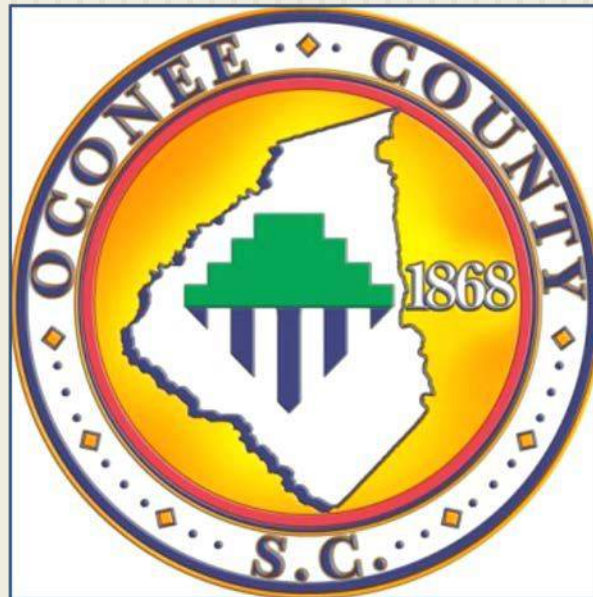


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**Oconee County, South Carolina
General Fund Summary
2014-2015 Budget**

Revenues and Other Financing Sources							
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,503,980
Licenses, Permits and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,698,360
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600
Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850
Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	1,961,060
	42,789,708	42,355,425	40,003,582	41,534,785	41,971,933	41,963,483	41,963,483

Expenditures and Other Financing Uses							
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
General Government	10,686,664	10,576,004	10,106,633	11,017,604	12,703,382	11,470,242	11,470,242
Public Safety	14,220,069	15,534,356	16,174,037	16,184,480	18,521,497	16,516,515	16,516,515
Transportation	4,566,985	4,639,387	4,259,222	3,773,396	7,596,253	3,480,164	3,480,164
Public Works	3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,571,788
Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	3,271,095	2,662,176	2,662,176
Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	3,385,588	2,766,470	2,766,470
Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	931,514	922,964	922,964
Economic Development	266,608	412,310	407,090	521,285	455,439	460,439	460,439
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,725
	42,015,725	42,039,638	42,829,379	41,534,785	52,122,352	41,963,483	41,963,483

Net Change in Fund Balance	773,983	315,787	(2,825,797)	(0)	(10,150,419)	(0)	-
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Revenues and Other Financing Sources							
Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317
Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,503,980
Licenses, Permits and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,698,360
Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500
Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600
Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850
Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816
Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	1,961,060
Total Revenues & Other Fin. Sources	42,789,708	42,355,425	40,003,582	41,534,785	41,971,933	41,963,483	41,963,483

Expenditures and Other Financing Uses							
Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
General Government							
Administrative Services (747)	1,088,260	1,079,289	1,031,335	980,199	938,134	909,435	909,434
Administrator (717)	227,009	479,131	568,271	741,630	737,950	588,914	588,914
Assessor (301)	2,393,637	1,315,143	1,004,143	1,101,697	1,234,560	1,117,560	1,117,560
Auditor (302)	422,487	438,844	463,786	462,857	461,424	461,044	461,044
Board of Assessment Appeals (303)	5,853	7,618	8,211	11,622	11,622	11,622	11,622
County Council (704)	317,917	319,528	329,753	342,064	342,860	316,860	316,860
Delinquent Tax Collector (305)	356,677	438,025	420,321	453,898	461,222	451,372	451,372
Engineering Services (743)	2,263	-	-	-	-	-	-
Facilities Maintenance (714)	960,481	1,160,262	1,096,123	1,086,510	1,524,778	1,131,439	1,131,439
Information Technology (711)	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,118,145
Legislative Delegation (706)	79,209	84,909	84,711	86,441	86,797	86,797	86,797
Non-Departmental (709)	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	3,157,412
Procurement (713)	185,923	193,055	170,569	202,662	205,943	156,569	156,569
Register of Deeds (735)	299,788	319,488	321,593	328,283	362,397	317,820	317,820
Soil and Water Conservation District (716)	63,579	63,493	56,322	71,740	72,473	71,975	71,975
Tax Center (304)	987	-	-	-	-	-	-
Treasurer (306)	482,699	515,728	502,703	517,197	523,567	534,367	534,367
Vehicle Maintenance (721)	775,691	847,424	809,592	867,480	864,547	854,697	854,697
Voter Registration and Elections (715)	159,767	200,373	169,235	173,965	186,215	184,215	184,215
Zoning (727)	3,696	-	-	-	-	-	-
Total General Government	10,686,664	10,576,004	10,106,633	11,017,604	12,703,382	11,470,242	11,470,242
Public Safety							
Animal Control (110)	461,913	523,500	448,865	523,533	564,269	525,933	525,933
Community Development (702)	510,992	465,705	537,985	615,123	779,990	610,473	610,473
Communications (104)	1,302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,540,544
Coroner (103)	151,996	158,268	174,130	361,683	309,421	164,241	164,241
Detention Center (106)	2,815,534	2,761,947	2,635,944	3,042,614	3,375,916	3,057,052	3,057,052
Emergency Management (105)	150,000	150,000	908,493	632,274	552,542	526,483	526,483
Emergency Services (107)	2,132,020	2,197,796	-	-	-	-	-
Fire Departments (102)	473,112	1,303,000	3,334,525	3,041,166	3,156,900	3,017,520	3,017,520
Sheriff (101)	6,222,110	6,591,695	6,755,089	6,442,098	8,061,255	7,074,269	7,074,269
Total Public Safety	14,220,069	15,534,356	16,174,037	16,184,480	18,521,497	16,516,515	16,516,515
Transportation							
Airport (720)	807,098	1,020,817	980,155	1,177,597	2,856,870	865,954	865,954
Roads and Bridges (601)	3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,614,210
Total Transportation	4,566,985	4,639,387	4,259,222	3,773,396	7,596,253	3,480,164	3,480,164
Public Works							
Solid Waste (718)	3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,571,788
Culture and Recreation							
Chau Ram Park (205)	174,622	192,144	193,060	188,807	228,936	195,786	195,786
High Falls Park (203)	274,886	281,133	264,885	276,622	523,894	296,571	296,571
Library (206)	1,283,492	1,304,984	1,318,677	1,392,757	1,484,836	1,346,379	1,346,379
Parks, Recreation and Tourism (202)	459,576	534,890	480,773	506,071	553,450	518,450	518,450
South Cove Park (204)	268,844	248,583	301,770	273,797	479,979	304,990	304,990
Total Culture and Recreation	2,461,421	2,561,734	2,559,165	2,638,054	3,271,095	2,662,176	2,662,176
Judicial Services							
Clerk of Court (501)	699,322	749,901	726,600	736,715	758,119	751,919	751,919
Magistrate (509)	643,373	684,584	656,558	738,385	1,309,288	716,385	716,385
Probate Court (502)	441,464	373,911	365,595	383,191	407,097	389,082	389,082
Public Defender (510)	150,000	175,000	212,000	200,000	212,000	210,000	210,000

Expenditures and Other Financing Uses							
Department by Function	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Solicitor (504)	514,343	623,978	631,445	677,375	699,084	699,084	699,084
Total Judicial Services	2,448,502	2,607,374	2,592,198	2,735,666	3,385,588	2,766,470	2,766,470
Health and Welfare							
Health and Human Services(705)	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	640,610
Department of Social Services (402)	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Health Department (403)	119,444	106,572	73,769	82,313	82,277	82,277	82,277
Veterans' Affairs (404)	174,483	176,275	173,279	190,427	191,127	187,577	187,577
Total Health and Welfare	1,710,265	1,691,299	1,586,190	935,850	931,514	922,964	922,964
Economic Development							
Economic Development (707)	266,608	412,310	407,090	521,285	455,439	460,439	460,439
Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,725
Total Expenditures and Other Financing Uses	42,015,725	42,039,638	42,829,379	41,534,785	52,122,352	41,963,483	41,963,483

**Oconee County, South Carolina
Property Taxes
2014-2015**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Real Estate	33,103,802	31,099,988	26,274,354	26,755,217	26,755,217	26,755,217	26,755,217
Vehicle	-	-	1,791,389	1,832,983	1,832,900	1,832,900	1,832,900
Fee-In-Leiu	-	-	1,242,285	1,200,000	1,240,000	1,240,000	1,240,000
Delinquent	-	-	1,004,205	932,000	1,004,200	1,004,200	1,004,200
Penalties & Fees		-	348,129	350,000	350,000	350,000	350,000
Total Property Taxes	33,103,802	31,099,988	30,660,362	31,070,200	31,182,317	31,182,317	31,182,317

**Oconee County, South Carolina
Intergovernmental
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Anderson Oconee Meth. Grant	9,485	-	-	-	-	-	-
Salary Reimbursement - Solicitor	-	-	-	-	-	-	-
Impact Fee For Tires	29,692	28,360	26,346	22,000	26,500	26,500	26,500
1/2 Pollution Control Fine	3,225	16,850	-	2,000	-	-	-
State Aid to Subdivisions	2,577,854	2,286,169	2,732,272	2,805,000	2,805,000	2,805,000	2,805,000
Flood Control	4,072	5,012	12,868	12,000	10,000	10,000	10,000
Tax Forms	-	-	394	-	-	-	-
Accommodation Tax	-	-	-	-	-	-	-
Sheriff Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Coroner Supplement	1,575	1,575	1,181	1,576	1,576	1,576	1,576
Registration Board	-	6,248	4,861	2,000	4,000	4,000	4,000
Register of Deeds Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Clerk of Court Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Probate Judge Supplement	1,575	1,575	1,575	1,576	1,576	1,576	1,576
Veterans' Affairs State Aid	5,267	4,951	5,100	5,100	5,100	5,100	5,100
Resource Officer Reimbursement	155,604	153,092	157,557	153,000	157,000	157,000	157,000
Department of Social Services	103,317	100,663	102,797	100,000	103,000	103,000	103,000
Sheriff Title IVD Service of Process	11,963	10,428	10,527	10,000	10,500	10,500	10,500
National Forestry Title I Roads	350,772	224,567	227,538	225,000	227,500	227,500	227,500
Federal Owned Land PILT	-	34,307	33,517	30,000	33,500	33,500	33,500
Lake Patrol	11,165	-	-	-	-	-	-
Clerk of Court Title IV-D Unit Cost	129,505	110,406	108,168	87,000	85,000	85,000	85,000
Clerk of Court Title IV-D Incentive	7,407	-	30,756	30,000	29,000	29,000	29,000
Emergency Management Performance Grant FY2008	13,786	-	-	-	-	-	-
Emergency Management Performance Grant FY2009	8,874	-	-	-	-	-	-
Federal Miscellaneous Income	-	-	-	-	-	-	-
Total Intergovernmental	3,429,861	2,988,928	3,460,182	3,490,980	3,503,980	3,503,980	3,503,980

Oconee County, South Carolina
License, Permits, and Fees
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Computer List Fees	-	-	-	-	-	-	-
Temporary Tag Collection	5,885	6,110	5,225	5,200	5,250	5,500	5,500
Vehicle Decal Fees	62,726	61,796	62,408	59,000	62,400	62,400	62,400
Franchise Fee Cable TV	133,555	127,128	116,461	140,000	116,500	117,000	117,000
Communication Tower Fees	6,000	13,000	3,000	5,000	3,000	3,000	3,000
Sheriff Civil Fees	8,195	8,703	6,006	5,000	6,010	6,010	6,010
Worthless Checks	-	7,995	30,138	5,500	5,500	8,000	8,000
Sign Fees - Roads and Bridges	1,766	2,640	6,676	1,200	1,200	2,500	2,500
Encroachment Fees - Roads and Bridges	-	-	-	-	-	-	-
Library Fines and Fees	41,314	43,365	41,341	45,000	43,000	43,000	43,000
Dog Adoption Fees	45,304	25,930	41,189	40,000	41,200	41,200	41,200
Cat Adoption Fees	15,986	10,180	27,430	12,000	25,000	25,000	25,000
Animal Boarding Fees	5,653	1,955	3,839	4,000	4,000	4,000	4,000
Mobile Home Moving Permit Fees	2,040	2,360	2,490	2,500	2,500	2,500	2,500
GIS Map Copies	3,849	2,667	2,039	2,500	2,500	2,500	2,500
Clerk of Court	456,652	447,973	413,115	500,000	450,000	420,000	420,000
3% State Document Fee	17,403	17,943	21,672	20,000	17,900	17,900	17,900
Vehicle Maintenance Labor Reimbursement	1,241	4,751	2,259	2,000	2,000	2,000	2,000
Probate Judge Estates	107,540	148,045	117,757	115,000	116,000	116,000	116,000
Probate Judge Advertising	8,325	8,560	9,708	7,600	8,500	8,500	8,500
Probate Judge Marriage Licenses	3,045	7,950	7,615	5,800	7,000	7,000	7,000
Probate Judge Returns	660	630	570	250	600	600	600
Probate Judge Marriage Certificates	4,305	4,090	5,760	4,800	4,800	4,800	4,800
Probate Judge Marriage Ceremony	1,225	2,950	2,720	2,500	2,500	2,500	2,500
Probate Judge Orders	135	70	40	-	50	50	50
Probate Judge Conservators	4,430	1,657	1,660	1,000	1,650	1,600	1,600
Tax Collectors Fees	55,292	51,918	37,971	300,000	48,400	50,000	50,000
Building Codes	317,185	305,696	427,712	350,000	400,000	400,000	400,000
Building Codes Mobile Home Fees	15,875	17,670	13,960	15,000	15,000	15,000	15,000
Building Codes Plan Review Fees	23,792	22,993	41,266	25,000	30,000	30,000	30,000
Subdivision Plan Review Fees	1,725	650	1,480	2,000	2,000	2,000	2,000
Register of Deeds	436,697	440,984	507,642	500,000	475,000	475,000	475,000
One Stop Recording Fees	-	-	2,220	-	2,000	2,000	2,000
Solid Waste Impact Fee for Tires	2,811	1,981	2,386	2,400	2,400	2,400	2,400
Vital Statistic Fees	19,011	19,783	18,067	12,000	-	-	-
Magistrate Court Fees	7,165	2,704	1,429	1,500	2,000	2,000	2,000
Magistrate Civil Paper Fees	75,916	78,756	71,388	71,000	71,400	71,400	71,400
Magistrate Collection Cost	1,143	5,807	5,917	4,500	4,500	4,500	4,500
Solid Waste Tipping Fees	721,847	739,749	784,348	710,000	740,000	740,000	740,000
Documents - Planning	12	164	50	1,200	200	200	200
Land Use Appeals - Planning	177	237	-	-	300	300	300
911 Service Reimbursement - Oconee Medical Center	33,287	-	-	-	-	-	-
Worthless Checks	-	-	-	-	-	-	-
50% Tobacco Fines	-	-	-	-	-	-	-
Total License, Permits, and Fees	2,649,168	2,647,540	2,846,954	2,980,950	2,722,260	2,698,360	2,698,360

**Oconee County, South Carolina
Fines and Forfeitures
2013-2014 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Magistrate Fines	396,964	367,701	331,882	300,000	332,000	332,000	332,000
25% Boating Fines Retained	729	1,210	1,321	1,500	1,500	1,500	1,500
Total Fines and Forfeitures	397,693	368,911	333,203	301,500	333,500	333,500	333,500

Oconee County, South Carolina
Charges for Services
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
High Falls Park	111,021	132,544	119,728	130,000	120,000	120,000	120,000
South Cove Park	159,044	172,084	158,723	170,000	160,000	160,000	160,000
Chau Ram Park	29,820	28,148	25,082	30,000	25,000	26,000	26,000
PRT Revenue	34,049	-	-	-	-	-	-
PRT Season Pass/Treasurer	1,060	1,245	1,610	700	1,200	1,200	1,200
County Map Sales	250	218	258	200	250	250	250
Airport - Hanger Rent	89,855	110,044	114,529	105,000	115,000	115,000	115,000
Airport Comm./Mechanic	6,000	6,000	5,900	6,300	6,000	6,000	6,000
Tie Down	3,220	2,263	1,550	1,000	1,550	3,000	3,000
Airport Miscellaneous	4,516	3,859	2,295	2,600	2,600	2,600	2,600
Airport - Rent - Airline Road House	4,840	4,800	1,400	-	-	-	-
Airport - Rent - Mt. Nebo Road House	4,800	4,800	2,600	-	-	-	-
Bare Land Lease	950	950	950	950	950	950	950
Airport - Call Out Fees	1,294	3,400	3,040	2,000	2,000	2,000	2,000
Airport - Long-Term Parking Fees	510	300	580	800	600	600	600
Airport - Ramp Fee	655	1,630	3,120	1,250	2,000	2,000	2,000
Airport - Aviation Fuel	268,949	266,112	267,035	273,280	268,000	268,000	268,000
Airport - Jet Fuel	302,344	504,462	544,844	709,412	545,000	545,000	545,000
Solid Waste - Recyclables	387,790	403,504	298,528	315,000	375,000	375,000	375,000
Solid Waste - Mulch Sales	38,840	34,729	30,921	35,000	35,000	35,000	35,000
Sheriff-Voluntary Extra Duty Pay			131,837		-	167,000	167,000
Total Charges for Services	1,449,809	1,681,092	1,714,530	1,783,492	1,660,150	1,829,600	1,829,600

Oconee County, South Carolina
Interest and Investment Income
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Interest - Administrative Investment Accounts	211,840	151,407	164,130	122,000	150,000	150,000	150,000
Interest - Delinquent Property Sale Fund Investment Accounts	2,190	-	2,884	1,300	1,300	1,300	1,300
Interest - Solid Waste Investment Accounts	83	-	-	-	-	-	-
Interest - State Investment Accounts	763	15,507	18,293	2,000	18,300	18,300	18,300
Interest - World's Foremost Investment Accounts	(292)	7,771	7,750	6,800	6,000	6,000	6,000
Interest - Capital Expend Investment Accounts	7,750	1,881	247	1,500	250	250	250
Interest - Multi Bank Investment Accounts	110,375	150,083	63,713	70,000	63,000	63,000	63,000
Interest - 1st Empire Investment Accounts	794	-	-	-	-	-	-
Interest - 1st Tennessee Investment Accounts	6,171	49,031	14,985	34,000	14,000	14,000	14,000
Interest - Walhalla Rescue Squad Loan	19,052	-	-	-	-	-	-
Total Interest and Investment Income	358,726	375,680	272,002	237,600	252,850	252,850	252,850

**Oconee County, South Carolina
Miscellaneous and Other
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Land Sales - Forfeited Land Commission (FLC)	20,585	7,618	(1,365)	-	-	-	-
Auditor FLC Delinquent Tax Fee	11,115	5,230	(4,906)	-	-	-	-
Auditor FLC Processing Fees	1,340	600	30,781	-	-	-	-
Rent - USDA Building	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Rent - Bantam Chef	3,000	2,750	3,000	3,000	3,000	3,000	3,000
Rent - Oconee - Pickens Vocational Rehabilitation	7,806	10,000	8,333	-	-	-	-
Miscellaneous Income	92,758	50,504	158,274	10,000	125,000	125,000	125,000
Miscellaneous - Sheriff	6,975	9,203	6,658	6,500	6,650	6,650	6,650
Inmate Work Release Program	3,015	384	259	1,000	300	300	300
Assessor's Office	800	-	2,175	1,500	1,500	1,500	1,500
Animal Control Court Settlements	1,975	314	-	-	-	-	-
Miscellaneous - Probate Judge	15,733	12,272	18,804	15,000	15,603	15,603	15,603
Miscellaneous - Building Codes	1,580	81	583	800	500	500	500
Master in Equity	34,975	28,075	31,070	39,000	39,000	35,000	35,000
Soil and Water	6,139	6,139	2,479	6,139	6,139	6,139	6,139
Appalachian Council of Governments (ACOG) Annual Reimbursement	2,924	2,924	2,924	2,924	2,924	2,924	2,924
Forfeited Land Commission (FLC) Land Contribution	-	-	-	-	-	-	-
Storm Water Assistance Fund	1,505	2,027	2,000	2,800	2,800	2,800	2,800
Temporary Adjustment/ Supplemental	3,520	-	-	-	-	-	-
Total Miscellaneous and Other	218,145	140,520	263,469	91,063	205,816	201,816	201,816

**Oconee County, South Carolina
Other Financing Sources
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Transfer From Capital Projects Fund	129,182	-	-	-	-	-	
Transfer From Miscellaneous Special Revenues Fund	23,500	23,500	40,139	25,000	25,000	25,000	25,000
Transfer From Rock Quarry	890,506	776,152	116,991	1,000,000	1,000,000	750,000	750,000
Transfer From State Accommodations Tax	-	28,750	32,003	29,000	29,000	29,000	29,000
Transfer From Local Accommodations Tax	57,949	-	-	-	-	-	
Transfer From Emergency Services Protection District	23,500	-	-	-	-	-	
Sale of Capital Assets	57,868	42,325	31,171	25,000	25,000	25,000	25,000
Insurance Recovery & Health Plan	-	14,991	232,576	300,000	400,000	500,000	500,000
2011 Capital Lease Purchase Funds	-	1,614,812	-	-		-	
2014 Capital Lease Purchase Funds	-	-	-	-		-	
Capital Lease Purchase Funds	-	-	-	-		-	
Use of Assigned Fund Balance - Solid Waste	-	-	-	200,000	340,000	340,000	340,000
Use of Assigned Fund Balance - Health Care	-	-	-	-	292,060	292,060	292,060
Use of Fund Balance in Compliance with Fund Balance Policy	-	552,236	-	-	-	-	
Misc Wynn Restitution			-				
Total Other Financing Sources	1,182,505	3,052,766	452,880	1,579,000	2,111,060	1,961,060	1,961,060

Summary Cost to Serve Analysis

Revenues and Other Financing Sources								
Description							FY 2015 Admin Recom	FY 2015 Council Approved
Property Taxes							31,182,317	31,182,317
Intergovernmental							3,503,980	3,503,980
Licenses, Permits and Fees							2,698,360	2,698,360
Fines and Forfeitures							333,500	333,500
Charges for Services							1,829,600	1,829,600
Interest and Investment Income							252,850	252,850
Miscellaneous and Other							201,816	201,816
Other Financing Sources							1,961,060	1,961,060
							41,963,483	41,963,483

Expenditures and Other Financing Uses								
Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
General Government								
Administrative Services (747)	909,434	793,069	1.59	2.17%	140,875	768,559	11	69,869
Administrator (717)	588,914	513,560	1.03	1.40%	268,674	320,240	3	106,747
Assessor (301)	1,117,560	973,064	1.95	2.66%	156,360	961,200	18	53,400
Auditor (302)	461,044	402,052	0.81	1.10%	85,167	375,877	7	53,697
Board of Assessment Appeals (303)	11,622	10,135	0.02	0.03%	1,050	10,572	1	10,572
County Council (704)	316,860	276,317	0.55	0.76%	179,294	137,566	6	22,928
Delinquent Tax Collector (305)	451,372	343,617	0.69	1.08%	285,600	165,772	3	55,257
Facilities Maintenance (714)	1,131,439	986,667	1.98	2.70%	537,626	593,813	12	49,484
Information Technology (711)	1,118,145	972,324	1.95	2.66%	532,800	585,345	9	65,038
Legislative Delegation (706)	86,797	75,691	0.15	0.21%	15,525	71,272	1	71,272
Non-Departmental (709)	3,157,412	2,753,410	5.53	7.52%	3,157,412	-	-	-
Procurement (713)	156,569	136,535	0.27	0.37%	7,945	148,624	2	74,312
Register of Deeds (735)	317,821	(219,322)	(0.44)	0.76%	68,805	249,015	4	62,254
Soil and Water Cons. District (716)	71,975	62,766	0.13	0.17%	29,638	42,337	1	42,337
Treasurer (306)	534,367	398,093	0.80	1.27%	158,475	375,892	7	53,699
Vehicle Maintenance (721)	854,697	743,336	1.49	2.04%	82,200	772,497	14	55,178
Voter Registration and Elections (715)	184,215	156,644	0.31	0.44%	56,855	127,360	2	63,680
	11,470,242	9,377,959	18.83	27.33%	5,764,301.0	5,705,941	101	56,494
Public Safety								
Animal Control (110)	525,933	388,438	0.78	1.25%	216,700	309,233	6	51,539
Community Development (702)	610,473	82,861	0.17	1.45%	50,836	559,637	9	62,182
Communications (104)	1,540,544	1,343,426	2.70	3.67%	294,700	1,245,844	22	56,629
Coroner (103)	164,241	141,650	0.28	0.39%	81,325	82,916	1	82,916
Detention Center (106)	3,057,052	2,665,892	5.35	7.29%	839,450	2,217,602	37	59,935
Emergency Management (105)	526,483	459,118	0.92	1.25%	279,950	246,533	4	61,633
Fire Departments (102)	3,017,520	2,631,418	5.28	7.19%	1,834,150	1,183,370	17	69,610
Sheriff (101)	7,074,269	5,817,356	11.68	16.86%	1,242,500	5,831,769	87	67,032
	16,516,515	13,530,158	27.17	39.36%	4,839,611	11,676,904	183	63,808
Transportation								
Airport (720)	865,954	(189,998)	(0.38)	2.06%	573,000	292,954	6	48,826
Roads and Bridges (601)	2,614,210	2,049,713	4.12	6.23%	499,800	2,114,410	38	55,642
	3,480,164	1,859,715	3.73	8.29%	1,072,800	2,407,364	44	54,713
Public Works								
Solid Waste (718)	3,571,788	1,938,265	3.89	8.51%	1,685,200	1,886,588	36	52,405

Expenditures and Other Financing Uses								
Department by Function	Total Cost	Net Cost	Mills Needed	Percent of Budget	Operational Costs	Personnel Costs	Total FT Employees	Cost per Employee
Culture and Recreation								
Chau Ram Park (205)	195,786	144,735	0.29	0.47%	37,750	158,036	3	52,679
High Falls Park (203)	296,571	138,624	0.28	0.71%	80,407	216,164	4	54,041
Library (206)	1,346,379	1,131,105	2.27	3.21%	298,465	1,047,914	18	58,217
Parks, Recreation and Tourism (202)	518,450	421,913	0.85	1.24%	217,750	300,700	4	75,175
South Cove Park (204)	304,990	105,965	0.21	0.73%	108,850	196,140	4	49,035
	2,662,176	1,942,341	3.90	6.34%	743,222	1,918,954	33	58,150
Judicial Services								
Clerk of Court (501)	751,919	55,132	0.11	1.79%	158,470	593,449	12	49,454
Magistrate (509)	716,385	213,321	0.43	1.71%	117,663	598,722	9	66,525
Probate Court (502)	389,082	181,069	0.36	0.93%	31,185	357,897	6	59,650
Public Defender (510)	210,000	183,130	0.37	0.50%	210,000	-	-	-
Solicitor (504)	699,084	601,634	1.21	1.67%	1,500	697,584	9	77,509
	2,766,470	1,234,286	2.48	6.59%	518,818	2,247,652	36	62,435
Health and Welfare								
Health and Human Services(705)	640,610	558,642	1.12	1.53%	640,610	-	-	-
Department of Social Services (402)	12,500	10,901	0.02	0.03%	12,500	-	-	-
Health Department (403)	82,277	71,749	0.14	0.20%	82,277	-	-	-
Veterans' Affairs (404)	187,577	158,476	0.32	0.45%	5,050	182,527	3	60,842
	922,964	799,768	1.61	2.20%	740,437	182,527	3	60,842
Economic Development								
Economic Development (707)	460,439	401,524	0.81	1.10%	282,382	178,057	4	44,514
Other Financing Uses								
	112,725	98,301	0.20	0.27%	112,725	-	-	-
Total Expenditures and Other Financing Sources	41,963,483	31,182,317	62.62	100%	15,759,496	26,203,987	440	59,555

**Oconee County, South Carolina
Administrative Services (747)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	630,445	635,327	563,853	591,694	545,035	545,035	545,035
Overtime	124	56	327	1,000	1,000	1,000	1,000
Fringe	113,252	111,402	104,249	111,494	104,724	104,724	104,724
Health Insurance	147,835	181,330	153,400	139,221	117,800	117,800	117,800
Salary and Wage Totals	891,657	928,115	821,830	843,409	768,559	768,559	768,559
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	91	6	-	-	-	-
Equipment Maintenance	3,410	2,180	1,718	2,200	700	700	700
Professional	26,570	9,370	83,185	10,000	29,400	29,400	29,400
Equipment Rental	728	728	732	2,200	1,000	-	-
Telecommunications	3,188	-	-	-	-	-	-
Data Processing	24,582	27,487	34,018	29,000	61,500	43,500	43,500
Copies	-	-	-	-	2,000	2,000	2,000
Medical	41,281	36,165	40,682	35,000	35,000	35,000	35,000
P & L Insurance (Moved to 709)	-	-	-	-	-	-	-
Advertising	-	-	288	500	500	500	500
Dues: Organizations	2,145	1,675	1,830	1,760	1,775	1,775	1,775
Staff Development	8,678	8,242	4,966	8,000	8,000	6,000	6,000
Commission Honoraria	3,500	3,500	2,505	-	-	-	-
Safety Equipment	2,257	2,213	1,593	2,500	2,500	2,500	2,500
Small Equipment	10,689	10,519	4,072	3,000	4,000	2,000	2,000
Operational IT Replacement Equipment/Software	21,212	19,661	21,098	18,000	18,000	15,000	15,000
Periodicals	-	5,347	6,703	5,000	-	-	-
Uniforms/Clothing	1,133	1,163	1,183	1,200	1,200	500	500
Handicapped Services	-	-	-	-	-	-	-
Capital Expenditures	-	20,982	2,667	14,930	-	-	-
HR Contingency	45,800	-	-	-	-	-	-
Vehicle Maintenance	409	340	206	2,000	2,000	1,000	1,000
Gasoline	1,021	1,511	2,055	1,500	2,000	1,001	1,000
Expenditure Total	196,603	151,174	209,505	136,790	169,575	140,876	140,875
Department Total	1,088,260	1,079,289	1,031,335	980,199	938,134	909,435	909,434

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Percentage of Budget	2.36%	2.36%	1.80%	2.17%	2.17%
Departmental Total Cost	980,199	980,199	938,134	909,435	909,434
Departmental Direct Revenue	-	-	-	-	-
Other Revenue	110,659	110,659	96,642	116,365	116,365
Cost in Tax Dollars	869,540	869,540	841,492	793,069	793,069
Estimated Millage	1.75	1.75	1.69	1.59	1.59

**Oconee County, South Carolina
Administrator (717)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	159,732	218,670	283,662	296,388	333,114	237,813	237,813
Overtime	1,311	1,897	846	1,000	1,000	1,000	1,000
Fringe	31,689	44,565	55,800	60,301	69,200	49,300	49,300
Health Insurance	18,479	37,563	46,015	32,128	42,836	32,127	32,127
Supplement Life Program	-	-	-	-	-	-	-
Salary and Wage Totals	211,212	302,695	386,324	389,817	446,150	320,240	320,240
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Professional	1,962	57,628	87,666	5,000	25,000	25,000	25,000
Insurance - Courthouse Inn Redev	-	-	25,000	-	-	-	-
Telecommunications	1,764	-	-	-	-	-	-
Advertising	2,995	56,093	50,324	50,000	50,000	50,000	50,000
Dues: Organizations	1,105	1,535	225	2,500	2,000	2,000	2,000
Staff Development	1,843	1,843	7,759	6,000	6,000	4,000	4,000
Telephone System	-	-	-	-	-	-	-
Small Equipment	1,425	5,161	8,759	250	-	-	-
Operational	1,699	3,400	2,340	2,500	2,500	2,500	2,500
Food	266	815	1,736	1,500	1,500	1,500	1,500
IT Replacement Eq/Software	-	-	3,393	-	-	-	-
Periodicals	139	-	139	-	300	200	200
Vehicles/Equipment, Capital Expenditures	-	42,078	-	-	-	-	-
Contingency	-	-	(15,000)	276,563	200,000	178,474	178,474
Vehicle Maintenance - Administrator	618	548	513	1,000	1,000	1,000	1,000
Vehicle Maintenance - Pine Street	14	-	-	500	500	500	500
Gasoline - Administrator	1,918	7,335	9,095	6,000	3,000	3,500	3,500
Gasoline - Pine Street	50	-	-	-	-	-	-
Expenditure Total	15,798	176,436	181,947	351,813	291,800	268,674	268,674
Department Total	227,009	479,131	568,271	741,630	737,950	588,914	588,914

Cost to Serve Analysis

	FY 2014		FY 2015	
Percentage of Budget	1.77%	1.42%	1.40%	1.40%
Departmental Total Cost	736,046	737,950	588,914	588,914
Departmental Direct Revenue	-	-	-	-
Other Revenue	88,855	76,020	75,354	75,354
Cost in Tax Dollars	647,191	661,930	513,560	513,560
Estimated Millage	1.30	1.33	1.03	1.03

**Oconee County, South Carolina
Airport (720)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	178,441	190,430	197,270	202,883	203,854	203,854	203,854
Overtime	1,741	2,437	2,422	2,000	3,000	2,200	2,200
Fringe	35,600	39,974	39,363	42,937	44,064	44,064	44,064
Health Insurance	36,959	49,731	38,523	42,837	42,836	42,836	42,836
Salary and Wage Totals	252,740	282,572	277,578	290,657	293,754	292,954	292,954
New Positions	-	-	-	-	-	-	-
Airport Attendant P/T					19,936	-	-
New Position Total	-	-	-	-	19,936	-	-
Building/Grounds Maintenance	9,230	22,617	11,267	18,500	27,500	11,000	11,000
Equipment Maintenance	5,513	5,400	5,452	6,000	6,000	6,000	6,000
Professional	-	4,650	2,100	4,500	18,000	4,500	4,500
Equipment Rental	2,213	2,315	2,379	2,300	2,900	2,300	2,300
Telecommunications	2,166	657	760	850	950	350	350
Electricity	16,483	16,592	18,163	17,575	20,500	18,000	18,000
Water/Sewer/Garbage	665	672	679	900	950	700	700
Dues: Organizations	250	250	250	250	900	250	250
Staff Development	1,026	1,990	1,584	1,300	2,500	1,300	1,300
Commission Honoraria	500	500	600	700	700	700	700
Safety Equipment	333	340	301	350	450	350	350
Small Equipment	4,484	848	6,216	2,900	7,500	700	700
Operational	6,415	5,431	3,867	6,750	6,200	4,400	4,400
Postage	44	90	11	110	80	-	-
Food	349	335	433	350	400	300	300
Uniforms/Clothing	1,119	1,597	1,330	1,315	1,500	1,050	1,050
Airport Resale Items	3,166	2,412	2,816	3,000	2,500	1,900	1,900
Aviation Gas	222,441	189,531	222,874	229,000	235,000	180,000	180,000
Jet Fuel	247,451	418,322	382,669	500,000	480,000	306,000	306,000
Equipment, Capital Expenditures	-	27,288	3,099	19,960	32,800	-	-
Buildings, Capital Expenditures	1,975	734	-	34,590	17,500	-	-
New T-Hanger Paving					881,000	-	-
New T-Hanger Structure					685,000	-	-
Paving	-	-	-	-	35,000	-	-
AV Unaccounted Gain/Loss	-	-	(610)	-	-	-	-
Credit Cards Processing Fees	19,731	26,533	27,110	24,000	29,000	24,000	24,000
Jet Unaccounted Gain/Loss	-	-	(13)	-	-	-	-
Vehicle Maintenance	5,397	4,018	2,914	8,240	12,500	5,000	5,000
Gasoline	2,330	4,245	4,782	2,000	4,950	2,700	2,700
Diesel	1,075	878	1,544	1,500	1,650	1,500	1,500
Miscellaneous Grant Match	-	-	-	-	29,250	-	-
Expenditure Total	554,357	738,245	702,577	886,940	2,543,180	573,000	573,000
Department Total	807,098	1,020,817	980,155	1,177,597	2,856,870	865,954	865,954
Cost to Serve Analysis				FY 2014			FY 2015
Percentage of Budget				2.84%	5.48%	2.06%	2.06%
Departmental Total Cost				1,177,597	2,856,870	865,954	865,954
Departmental Direct Revenue				1,102,592	945,150	945,150	945,150
Other Revenue				132,944	294,300	110,802	110,802
Cost in Tax Dollars				(57,939)	1,617,420	(189,998)	(189,998)
Estimated Millage				(0.12)	3.25	(0.38)	(0.38)

**Oconee County, South Carolina
Animal Control (110)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	146,467	145,762	147,899	157,752	160,197	160,197	160,197
Overtime	15,657	17,381	17,775	15,620	19,000	16,500	16,500
On Call					9,600	9,600	9,600
Holiday Worked					1,208	1,208	1,208
Fringe	31,825	33,901	32,594	36,545	52,586	40,570	40,570
Health Insurance	55,438	61,011	43,276	64,255	64,256	64,256	64,256
Salary and Wage Totals	249,387	258,055	241,544	274,173	306,847	292,331	292,331
Fringe							
Reclassifications (2 Positions)	-	-	-	-	16,902	16,902	16,902
New Position Total	-	-	-	-	16,902	16,902	16,902
Building/Grounds Maintenance	4,611	11,353	8,777	10,700	10,700	9,000	9,000
Professional	525	-	-	-	-	-	-
Professional - Spay/Neuter Program	46,098	104,395	64,933	60,000	60,000	60,000	60,000
Telecommunications	628	-	-	-	-	-	-
Gas and Fuel Oil	12,682	15,045	13,688	14,000	15,120	14,000	14,000
Electricity	10,941	11,275	10,835	12,500	13,000	11,500	11,500
Water/Sewer/Garbage	4,838	3,254	1,639	4,500	5,500	3,500	3,500
Medical	41,150	35,511	52,353	70,000	70,000	60,000	60,000
Staff Development	3,691	4,605	3,118	4,500	4,500	3,500	3,500
Small Equipment	4,876	1,800	11,046	4,000	4,000	4,000	4,000
Operational	32,099	24,510	14,925	30,000	30,000	25,000	25,000
Uniforms/Clothing	4,774	4,839	3,497	4,800	4,800	4,800	4,800
Capital Equipment	-	-	-	-	-	-	-
Capital Expenditures Building Vehicles/Equipment, Capital Expenditures	-	-	-	13,160	-	-	-
General Gravel Use	-	-	-	-	1,500	-	-
Vehicle Maintenance	3,570	4,449	3,816	4,000	4,000	4,000	4,000
Gasoline	16,310	18,295	18,693	17,200	17,400	17,400	17,400
Expenditure Total	212,527	265,445	207,322	249,360	240,520	216,700	216,700
Department Total	461,913	523,500	448,865	523,533	564,269	525,933	525,933

Rising Medical Costs due to Veterinary Clinics increasing spay/neuter costs for shelter.

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	1.26%	1.08%	1.25%	1.25%
Departmental Total Cost	523,533	564,269	525,933	525,933
Departmental Direct Revenue	56,000	70,200	70,200	70,200
Other Revenue	56,846	58,128	67,295	67,295
Cost in Tax Dollars	410,687	435,941	388,438	388,438
Estimated Millage	0.82	0.88	0.78	0.78

**Oconee County, South Carolina
Assessor (301)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	502,879	562,839	581,101	600,269	632,697	632,697	632,697
Overtime	942	24,931	1,107	5,000	5,000	1,800	1,800
Fringe	94,023	114,789	112,531	120,412	128,937	128,937	128,937
Health Insurance	157,075	197,724	175,376	192,766	192,766	192,766	192,766
Salary and Wage Totals	754,918	900,283	870,116	918,447	959,400	956,200	956,200
Certifications	-	-	-	-	5,000	5,000	5,000
New Position Total	-	-	-	-	5,000	5,000	5,000
Equipment Maintenance	3,177	3,119	3,116	3,250	3,250	3,250	3,250
Professional	1,509,800	234,140	-	1,000	19,500	19,500	19,500
Reassessment		24,964	-	30,000	30,000	-	-
Equipment Rental	4,694	4,694	4,694	4,700	-	-	-
Telecommunications	3,013	-	25	-	-	-	-
Data Processing	38,537	51,633	61,634	80,100	80,100	80,100	80,100
Copies	-	-	-	-	9,600	4,600	4,600
Advertising	10,500	10,500	454	2,000	1,500	1,500	1,500
Dues: Organizations	293	531	730	900	1,200	900	900
Staff Development	16,624	18,450	17,262	18,500	14,000	10,500	10,500
Small Equipment	16,379	10,543	7,867	7,500	7,500	7,500	7,500
Operational	26,457	27,210	20,754	21,000	14,400	14,400	14,400
Postage	-	21,108	506	-	750	750	750
IT Replacement Equipment/Software	-	-	4,637	3,600	2,660	2,660	2,660
Uniforms/Clothing	-	976	1,089	1,200	1,200	1,200	1,200
Capital Expenditures Vehicle/Equipment	-	-	-	-	75,000	-	-
Vehicle Maintenance	4,139	322	1,833	2,000	2,000	2,000	2,000
Gasoline	5,106	6,670	9,426	7,500	7,500	7,500	7,500
Expenditure Total	1,638,718	414,860	134,028	183,250	270,160	156,360	156,360
Department Total	2,393,637	1,315,143	1,004,143	1,101,697	1,234,560	1,117,560	1,117,560

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	2.65%	2.37%	2.66%	2.66%
Departmental Total Cost	1,101,697	1,234,560	1,117,560	1,117,560
Departmental Direct Revenue	1,500	1,500	1,500	1,500
Other Revenue	124,375	127,178	142,996	142,996
Cost in Tax Dollars	975,822	1,105,882	973,064	973,064
Estimated Millage	1.96	2.22	1.95	1.95

**Oconee County, South Carolina
Auditor (302)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	229,882	237,360	241,347	247,652	252,227	252,227	252,227
Overtime	-	-	-	-	-	-	-
Fringe	41,284	42,462	44,054	47,044	48,685	48,685	48,685
Health Insurance	64,678	79,463	86,081	74,965	74,965	74,965	74,965
Salary and Wage Totals	335,844	359,285	371,483	369,662	375,877	375,877	375,877
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Equipment Maintenance	121	23	-	100	500	120	120
Professional	-	-	-	1,000	1,000	1,000	1,000
Equipment Rental	2,347	2,347	2,374	2,400	-	-	-
Telecommunications	1,552	-	-	-	-	-	-
Data Processing	53,299	49,840	57,280	57,450	58,719	58,719	58,719
Dues: Organizations	150	150	150	150	150	150	150
Staff Development	2,358	681	1,084	1,300	1,000	1,000	1,000
Small Equipment	4,158	1,622	-	3,500	-	-	-
Operational	20,846	24,076	22,013	24,095	22,978	22,978	22,978
IT Replacement Equipment/Software	-	-	2,955	2,000	-	-	-
Uniforms/Clothing	462	-	-	-	-	-	-
Capital, Exp Buildings	-	-	5,524	-	-	-	-
Forfeited Land Commission (FLC) Expenditures	855	370	360	500	500	500	500
Temporary Tags	495	-	563	700	700	700	700
Interest Expense	-	450	-	-	-	-	-
Expenditure Total	86,643	79,559	92,303	93,195	85,547	85,167	85,167
Department Total	422,487	438,844	463,786	462,857	461,424	461,044	461,044

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	1.11%	0.89%	1.10%	1.10%
Departmental Total Cost	462,857	461,424	461,044	461,044
Departmental Direct Revenue	-	-	-	-
Other Revenue	52,254	47,533	58,992	58,992
Cost in Tax Dollars	410,603	413,891	402,052	402,052
Estimated Millage	0.82	0.83	0.81	0.81

**Oconee County, South Carolina
Board of Assessment Appeals (303)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	4,910	6,503	5,619	10,310	10,310	10,310	10,310
Fringe	198	244	238	262	262	262	262
Salary and Wage Totals	5,109	6,747	5,857	10,572	10,572	10,572	10,572
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	418	771	496	950	950	950	950
Telecommunications	126	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Operational	200	100	794	100	100	100	100
IT Equipment Software	-	-	1,064	-	-	-	-
Expenditure Total	744	871	2,353	1,050	1,050	1,050	1,050
Department Total	5,853	7,618	8,211	11,622	11,622	11,622	11,622

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.03%	0.02%	0.03%	0.03%
Departmental Total Cost	11,622	11,622	11,622	11,622
Departmental Direct Revenue	-	-	-	-
Other Revenue	1,312	1,197	1,487	1,487
			-	-
Cost in Tax Dollars	10,310	10,425	10,135	10,135
Estimated Millage	0.02	0.02	0.02	0.02

**Oconee County, South Carolina
Chau Ram Park (205)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	91,698	95,027	97,251	99,451	99,202	99,202	99,202
Overtime	4,177	4,049	4,490	4,500	8,000	4,500	4,500
Fringe	19,757	22,415	21,566	22,603	23,707	22,207	22,207
Health Insurance	27,719	29,966	23,915	32,128	32,127	32,127	32,127
Salary and Wage Totals	143,351	151,457	147,222	158,682	163,036	158,036	158,036
New Positions							
Park Ranger I	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	11,687	5,994	30,043	9,000	35,000	10,000	10,000
Equipment Maintenance	870	1,648	323	1,200	1,000	1,000	1,000
Telecommunications	1,700	-	-	-	-	-	-
Gas and Fuel Oil	1,517	2,249	948	1,900	3,000	1,900	1,900
Electricity	5,853	6,570	7,219	7,000	8,800	7,000	7,000
Water/Sewer/Garbage	1,012	971	1,366	1,250	1,460	1,250	1,250
Small Equipment	1,994	2,342	412	2,350	2,000	2,000	2,000
Operational	4,515	4,233	3,715	4,225	4,000	4,000	4,000
Food	122	146	199	200	240	200	200
Uniforms/Clothing	2,000	854	710	1,500	1,500	1,500	1,500
Concessions	-	245	905	1,500	1,000	1,000	1,000
Buildings, Capital Expenditures	-	5,000	-	-	-	-	-
Vehicles/Equipment, Capital Expenditures	-	10,435	-	-	7,900	7,900	7,900
SC Sales Tax	-	-	-	-	-	-	-
Expenditure Total	31,271	40,687	45,839	30,125	65,900	37,750	37,750
Department Total	174,622	192,144	193,060	188,807	228,936	195,786	195,786

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.45%	0.44%	0.47%	0.47%
Departmental Total Cost	188,807	228,936	195,786	195,786
Departmental Direct Revenue	30,000	25,000	26,000	26,000
Other Revenue	21,315	23,584	25,051	25,051
Cost in Tax Dollars	137,492	180,352	144,735	144,735
Estimated Millage	0.28	0.36	0.29	0.29

**Oconee County, South Carolina
Clerk of Court (501)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	367,752	291,422	290,623	292,070	316,276	316,276	316,276
Salary and Wages - Federal	-	100,424	89,883	92,724	92,453	92,453	92,453
Overtime	2,068	536	1,237	2,500	1,500	1,000	1,000
Fringe	67,754	65,634	67,975	71,707	76,928	76,628	76,628
Health Insurance	86,363	121,773	120,207	107,092	107,092	107,092	107,092
Salary and Wage Totals	523,937	579,789	569,926	566,093	594,249	593,449	593,449
New Positions	-	-	-	-	-	-	-
Reclassification - Part-time Clerk I to Full-time			-	-		-	
New Position Total	-	-	-	-	-	-	-
Travel	500	496	378	500	500	500	500
Equipment Maintenance	4,871	3,583	3,756	4,000	1,500	1,500	1,500
Court Expenditures	54,189	61,642	53,088	53,000	60,000	56,000	56,000
Equipment Rental	5,154	4,899	5,355	5,100	5,500	5,300	5,300
Telecommunications	12,986	-	-	-	-	-	-
Data Processing	29,712	30,289	32,569	33,000	33,000	33,000	33,000
Staff Development	1,440	1,531	1,765	1,600	1,900	1,600	1,600
Small Equipment	7,295	7,010	2,672	3,000	3,000	2,600	2,600
Operational IT Replacement Equipment/Software	9,395	8,188	7,191	8,000	8,000	7,500	7,500
Equipment, Capital Expenditures	-	-	-	5,752	-	-	-
DSS Child Support Title IV-D	-	7,508	-	6,200	-	-	-
DSS Child Support Title IV-D	13,786	8,910	13,845	14,414	14,414	14,414	14,414
Master in Equity	36,056	36,056	36,056	36,056	36,056	36,056	36,056
Expenditure Total	175,385	170,112	156,674	170,622	163,870	158,470	158,470
Department Total	699,322	749,901	726,600	736,715	758,119	751,919	751,919

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	1.77%	1.45%	1.79%	1.79%
Departmental Total Cost	736,715	758,119	751,919	751,919
Departmental Direct Revenue	618,576	600,576	600,576	600,576
Other Revenue	79,100	78,097	96,211	96,211
Cost in Tax Dollars	39,039	79,446	55,132	55,132
Estimated Millage	0.08	0.16	0.11	0.11

**Oconee County, South Carolina
Communications (104)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	611,541	675,451	681,505	723,802	731,849	731,849	731,849
Part-Time Dispatcher Pool			25,563	20,000	20,000	20,000	20,000
Overtime	62,778	74,322	76,974	70,300	85,000	70,300	70,300
Holiday Overtime					25,000	25,000	25,000
Fringe	123,280	135,584	145,856	155,634	192,502	163,092	163,092
Health Insurance	166,315	218,443	177,406	235,603	235,603	235,603	235,603
Salary and Wage Totals	963,913	1,103,800	1,107,304	1,205,340	1,289,954	1,245,844	1,245,844
New Positions							
Part Time Dispatchers	-	-	-	-			
New Position Total	-	-	-	-	-	-	-
Travel	88	-	154	600	-	-	
Building/Grounds Maintenance	584	1,064	1,491	1,100	2,000	1,000	1,000
Equipment Maintenance	144,182	157,310	172,855	200,000	205,000	175,000	175,000
Professional	1,350	2,500	375	1,500	1,500	1,000	1,000
Telecommunications	97,233	62,478	63,136	82,000	107,000	82,000	82,000
Gas and Fuel Oil - Generators	857	1,233	2,130	2,000	2,000	1,400	1,400
Electricity - Radio Sites	4,482	4,408	4,196	5,000	5,000	4,500	4,500
Data Processing	8,948	8,521	8,821	9,150	15,000	8,800	8,800
Medical	42	16	24	50	50	-	-
Dues: Organizations	574	406	406	1,600	500	500	500
Staff Development	7,998	5,379	5,029	7,000	7,000	6,000	6,000
Small Equipment	1,967	206	3,390	2,500	2,500	2,500	2,500
Operational	6,204	5,355	8,487	6,500	5,200	4,000	4,000
Postage	29	43	91	150	-	-	
Food	792	432	1,115	1,500	1,500	1,000	1,000
Copier Click Charges					2,000	2,000	2,000
IT Replacement EQ/Software					5,000	5,000	5,000
Equipment, Capital Expenditures	63,150	29,294	-	-	70,000	-	
Expenditure Total	338,480	278,645	271,700	320,650	431,250	294,700	294,700
Department Total	1,302,393	1,382,445	1,379,004	1,525,990	1,721,204	1,540,544	1,540,544

Cost to Serve Analysis	FY 2014	FY 2015	FY 2014	FY 2015
Percentage of Budget	3.67%	3.30%	3.67%	3.67%
Departmental Total Cost	1,525,990	1,721,204	1,540,544	1,540,544
Departmental Direct Revenue	-	-	-	-
Other Revenue	172,276	177,309	197,118	197,118
Cost in Tax Dollars	1,353,714	1,543,895	1,343,426	1,343,426
Estimated Millage	2.72	3.10	2.70	2.70

**Oconee County, South Carolina
Community Development (702)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	319,810	284,420	339,501	384,850	447,488	386,156	386,156
Overtime	489	1,173	1,810	-	5,000	-	-
Fringe	61,473	57,172	66,019	77,012	90,244	77,100	77,100
Health Insurance	92,397	84,880	98,889	74,965	117,800	96,381	96,381
Salary and Wage Totals	474,169	427,645	506,219	536,827	660,532	559,637	559,637
New Positions includes salary and fringe	-	-	-	-	-	-	-
Code Enforcement Officer					53,547	-	-
Permit Specialist	-	-	-	-	-	-	-
New Position Total	-	-	-	-	53,547	-	-
Travel	-	-	214	-	-	-	-
Equipment Maintenance	460	531	717	600	-	-	-
Equipment Rental	1,471	1,470	1,291	1,256	-	-	-
Telecommunications	5,145	-	-	-	-	-	-
Data Processing	11,000	11,000		25,000	21,000	21,000	21,000
Copies	-	-	-	-	1,856	1,856	1,856
Advertising	-	-	506	-	-	-	-
Dues: Organizations	1,509	1,325	930	2,000	3,000	1,250	1,250
Staff Development	1,389	3,834	9,425	4,000	9,425	4,000	4,000
Commission Honoraria	500	400	500	5,500	7,000	5,500	5,500
Safety Equipment	510	425	-	-	-	-	-
Small Equipment	-	3,471	2,785	18,000	5,000	2,500	2,500
Operational	3,307	5,961	6,137	9,000	5,000	4,000	4,000
IT Replacement Equipment/Software	-	-	-	1,380	1,380	1,380	1,380
Uniforms/Clothing	1,203	-	-	-	1,000	-	-
Vehicle Maintenance	1,066	1,967	2,379	1,250	1,250	1,350	1,350
Gasoline	9,264	7,676	6,883	10,310	10,000	8,000	8,000
Expenditure Total	36,823	38,060	31,766	78,296	65,911	50,836	50,836
Department Total	510,992	465,705	537,985	615,123	779,990	610,473	610,473

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	1.48%	1.50%	1.45%	1.45%
Departmental Total Cost	615,123	779,990	610,473	610,473
Departmental Direct Revenue	408,500	449,500	449,500	449,500
Other Revenue	69,444	80,351	78,112	78,112
Cost in Tax Dollars	137,179	250,139	82,861	82,861
Estimated Millage	0.28	0.50	0.17	0.17

**Oconee County, South Carolina
Coroner (103)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	55,245	56,973	57,777	59,147	59,147	59,147	59,147
Fringe	11,505	12,778	12,062	12,848	13,060	13,060	13,060
Health Insurance	9,240	8,772	23,212	10,709	10,709	10,709	10,709
Salary and Wage Totals	75,990	78,523	93,052	82,703	82,916	82,916	82,916
New Positions							
Part Time Chief Deputy Coroner	-	-	-	-	6,705	-	-
New Position Total	-	-	-	-	6,705	-	-
Building/Grounds Maintenance	19	153	147	100	100	100	100
Equipment Maintenance	567	533	505	700	400	400	400
Professional	55,323	61,764	64,181	62,000	70,000	65,000	65,000
Equipment Rental	941	941	941	950	-	-	-
Telecommunications	1,339	152	67	165	175	175	175
Electricity	2,376	2,207	2,639	2,200	2,700	2,400	2,400
Water/Sewer/Garbage	141	167	155	160	160	160	160
Dues: Organizations	330	330	330	330	330	330	330
Staff Development	2,495	942	1,586	3,000	3,000	2,000	2,000
Safety Equipment	26	-	163	500	500	250	250
Small Equipment	4,479	1,896	212	-	23,600	-	-
Operational	2,138	2,502	2,003	2,300	2,500	2,000	2,000
Copier Fee	-	-	-	-	360	360	360
Postage	-	-	-	-	-	-	-
Uniforms/Clothing	347	349	204	250	250	250	250
Periodicals	265	215	175	225	225	200	200
Equipment, Capital Expenditures	-	-	-	-	26,500	-	-
Vehicle Capital Equipment	-	-	-	-	31,800	-	-
Capital Building Expenditure	-	-	-	200,000	50,000	-	-
Vehicle Maintenance	862	1,045	989	1,000	1,200	1,200	1,200
Gasoline	4,358	6,549	6,784	5,100	6,000	6,500	6,500
Expenditure Total	76,006	79,745	81,079	278,980	219,800	81,325	81,325
Department Total	151,996	158,268	174,130	361,683	309,421	164,241	164,241

Cost to Serve Analysis	FY 2014	FY 2014	FY 2015	FY 2015
Percentage of Budget	0.87%	0.59%	0.39%	0.39%
Departmental Total Cost	361,683	309,421	164,241	164,241
Departmental Direct Revenue	1,576	1,576	1,576	1,576
Other Revenue	40,832	31,875	21,015	21,015
Cost in Tax Dollars	319,275	275,970	141,650	141,650
Estimated Millage	0.64	0.55	0.28	0.28

**Oconee County, South Carolina
County Council (704)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	75,658	76,652	77,744	78,748	79,010	79,010	79,010
Overtime	-	-	-	-	-	-	-
Fringe	10,691	11,503	11,446	15,414	15,720	15,720	15,720
Health Insurance	27,719	39,539	30,787	42,837	42,836	42,836	42,836
Salary and Wage Totals	114,068	127,694	119,977	136,999	137,566	137,566	137,566
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	2,679	4,387	3,028	4,750	4,750	4,750	4,750
Professional	6,049	6,000	12,215	5,400	5,000	5,000	5,000
Professional - Auditing Firm	60,000	89,300	72,550	70,000	70,000	44,000	44,000
Telecommunications	448	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Xerox Copies	-	-	-	-	500	500	500
Advertising	1,469	1,913	1,411	1,600	1,600	1,600	1,600
Dues: Organizations	1,369	1,419	1,369	1,419	1,535	1,535	1,535
Staff Development	12,781	13,147	10,052	14,500	14,500	14,500	14,500
Small Equipment	-	2,145	-	-	-	-	-
Operational	2,963	3,108	2,367	2,500	2,500	2,500	2,500
Food	294	166	308	250	250	250	250
Magazines/Newspapers	125	139	139	140	153	153	153
Donated Gravel	24,720	23,337	13,236	8,000	8,000	8,000	8,000
Contingency	49,448	5,268	46,596	50,000	50,000	50,000	50,000
SC Association of Counties	13,554	13,554	13,554	13,555	13,555	13,555	13,555
Ten at the Top (TATT)	-	-	5,000	5,000	5,000	5,000	5,000
Appalachian Council of Governments	27,951	27,951	27,951	27,951	27,951	27,951	27,951
Expenditure Total	203,850	191,834	209,776	205,065	205,294	179,294	179,294
Department Total	317,917	319,528	329,753	342,064	342,860	316,860	316,860

Cost to Serve Analysis

Percentage of Budget	0.82%	0.66%	0.76%	0.76%
Departmental Total Cost	342,064	342,860	316,860	316,860
Departmental Direct Revenue	-	-	-	-
Other Revenue	38,053	35,320	40,543	40,543
Cost in Tax Dollars	304,011	307,540	276,317	276,317
Estimated Millage	0.61	0.62	0.55	0.55

**Oconee County, South Carolina
Delinquent Tax Collector (305)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	90,526	102,818	104,602	107,355	110,499	110,499	110,499
Overtime	35	147	-	-	-	-	-
Fringe	17,784	21,390	20,953	22,114	23,146	23,146	23,146
Health Insurance	27,719	29,172	22,477	32,128	32,127	32,127	32,127
Salary and Wage Totals	136,063	153,527	148,031	161,598	165,772	165,772	165,772
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	351	241	416	250	100	100	100
Equipment Maintenance	416	416	-	450	-	-	-
Professional-Tax Sale		208,806	193,693	206,500	203,000	203,000	203,000
Telecommunications	713	-	-	-	-	-	-
Data Processing	12,972	6,798	5,980	7,000	6,500	6,500	6,500
Copier Click Charges					1,500	1,500	1,500
Advertising- Tax Sale		22,934	24,956	25,000	27,500	25,000	25,000
Dues: Organizations	-	105	75	150	150	150	150
Staff Development	931	1,230	1,369	2,000	2,000	1,300	1,300
Small Equipment	-	3,939	-	250	2,150	1,000	1,000
Operational	2,160	1,991	2,826	3,250	3,000	1,500	1,500
Operational- Tax Sale		5,920	4,140	5,000	5,600	5,600	5,600
Postage - Tax Sale		31,991	38,731	40,800	43,800	39,800	39,800
IT Replacement Equipment/Software	-	-	-	1,500	-	-	-
Uniform Clothing - Tax Sale		127	104	150	150	150	150
Tax Sale Expenditures	203,072	-	-	-	-	-	-
Expenditure Total	220,614	284,498	272,289	292,300	295,450	285,600	285,600
Department Total	356,677	438,025	420,321	453,898	461,222	451,372	451,372

Cost to Serve Analysis

Percentage of Budget	1.09%	0.88%	1.08%	1.08%
Departmental Total Cost	453,898	461,222	451,372	451,372
Departmental Direct Revenue	300,000	50,000	50,000	50,000
Other Revenue	51,242	47,513	57,755	57,755
Cost in Tax Dollars	102,656	363,709	343,617	343,617
Estimated Millage	0.21	0.73	0.69	0.69

**Oconee County, South Carolina
Department of Social Services (402)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Telecommunications	3,151	3,317	2,823	4,000	4,000	4,000	4,000
Operational	363	185	293	500	500	500	500
Pauper Funerals	4,350	8,350	5,500	8,000	8,000	8,000	8,000
Expenditure Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500
Department Total	7,864	11,852	8,616	12,500	12,500	12,500	12,500

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	0.03%	0.02%	0.03%	0.03%
Departmental Total Cost	12,500	12,500	12,500	12,500
Departmental Direct Revenue	-	-	-	-
Other Revenue	1,411	1,288	1,599	1,599
Cost in Tax Dollars	11,089	11,212	10,901	10,901
Estimated Millage	0.02	0.02	0.02	0.02

**Oconee County, South Carolina
Detention Center (106)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	1,208,340	1,174,374	1,220,729	1,342,183	1,364,119	1,302,666	1,302,666
Overtime	84,758	82,528	80,243	126,000	145,000	90,000	90,000
Holiday Pay					29,200	29,200	29,200
Fringe	285,330	306,838	284,457	338,618	403,194	358,994	358,994
Health Insurance	332,629	396,506	282,561	385,533	385,533	385,533	385,533
Minus \$50,000+Fringe for Vacancies					(61,453)	-	-
Salary and Wage Totals	1,911,058	1,960,246	1,867,990	2,192,334	2,265,593	2,166,393	2,166,393
New Positions includes Salary and Fringe							
Secretary III	-	-	-	-	41,577	-	-
Reclassification - SGT, CPL & Master CO	-	-	-	4,938	1,672	1,672	1,672
Part-Time Registered Nurse	-	-	-	-	-	-	-
Correctional Office II	-	-	-	-	49,537	49,537	49,537
Correctional Office II	-	-	-	-	49,537	-	-
Correctional Office II	-	-	-	-	-	-	-
Correctional Office II	-	-	-	-	-	-	-
Correctional Office II	-	-	-	-	-	-	-
Correctional Office II	-	-	-	-	-	-	-
Correctional Office II	-	-	-	-	-	-	-
New Position Total	-	-	-	-	142,323	51,209	51,209
Building/Grounds Maintenance	68,825	68,762	55,524	62,200	62,200	42,200	42,200
Building/Grounds Maintenance - FY2008 Roll Forward	30,678	-	-	-	-	-	-
Equipment Maintenance	18,760	9,371	12,617	14,000	14,000	13,000	13,000
Professional	1,543	3,359	5,506	3,500	11,500	6,000	6,000
Equipment Rental	3,380	3,537	3,748	4,200	-	-	-
Gas and Fuel Oil	4,367	3,504	3,542	6,000	6,000	5,000	5,000
Electricity	133,604	152,301	155,005	155,000	165,000	155,000	155,000
Water/Sewer/Garbage	16,461	17,560	20,436	17,500	20,700	17,500	17,500
Data Processing	10,280	13,332	12,478	13,600	14,200	12,200	12,200
Copier Click Charges					16,000	12,000	12,000
Medical	158,038	154,338	161,623	210,000	225,000	210,000	210,000
Dues: Organizations	990	1,090	250	1,600	1,600	1,600	1,600
Staff Development	6,691	11,134	7,951	8,500	12,000	8,500	8,500
Small Equipment	27,394	17,684	26,576	27,000	27,000	25,000	25,000
Operational	74,288	67,012	67,919	72,000	75,600	60,000	60,000
Postage	122	83	71	200	200	200	200
Food	168,651	177,672	165,391	172,000	189,200	172,000	172,000
IT Replacement							
Equipment/Software	-	-	14,900	24,730	8,800	8,800	8,800
Uniforms/Clothing	39,095	41,905	43,212	43,000	47,000	43,500	43,500
Periodicals	216	218	234	250	300	250	250
Vehicle Capital Expenditures		47,579	-	-	31,700	31,700	31,700
Equipment, Capital Expenditures	-	-	1,325	-	-	-	-
Buildings, Capital Expenditures							
Land, Capital Expenditures	-	-	350	-	-	-	-
Jail Study	92,871	-	-	-	-	-	-
General Gravel Use	23,179	-	-	-	-	-	-
Juvenile Detention Services (Department of Juvenile Justice)	25,045	11,260	9,295	15,000	40,000	15,000	15,000
Expenditure Total	904,476	801,701	767,954	850,280	968,000	839,450	839,450
Department Total	2,815,534	2,761,947	2,635,944	3,042,614	3,375,916	3,057,052	3,057,052

Detention Center (106)
2014-2015 Budget

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Cost to Serve Analysis				<u>FY 2014</u>			<u>FY 2015</u>
Percentage of Budget				7.33%	6.48%	7.29%	7.29%
Departmental Total Cost				3,042,614	3,375,916	3,057,052	3,057,052
Departmental Direct Revenue				-	-	-	-
Other Revenue				343,494	347,769	391,160	391,160
Cost in Tax Dollars				2,699,120	3,028,147	2,665,892	2,665,892
Estimated Millage				5.42	6.08	5.35	5.35

**Oconee County, South Carolina
Economic Development (707)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	113,494	156,119	138,339	175,000	120,657	120,657	120,657
Overtime	-	-	-	-	-	-	-
Fringe	20,043	30,622	27,387	30,000	25,273	25,273	25,273
Health Insurance	18,479	31,434	24,290	35,000	32,127	32,127	32,127
Salary and Wage Totals	152,016	218,175	190,017	240,000	178,057	178,057	178,057
New Positions	-	-	-	-	-	-	-
Marketing & Research Manager	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	53	93	244	500	-	-	-
Building/Grounds Maintenance	2,042	18,071	4,366	1,000	-	-	-
Equipment Maintenance	435	1,785	1,319	1,800	-	-	-
Professional	455	7,345	44,878	75,000	-	-	-
Equipment Rental	4,319	4,748	4,215	5,000	-	-	-
Telecommunications	2,056	-	-	-	-	-	-
Gas and Fuel Oil	1,801	1,387	1,923	2,000	-	-	-
Electricity	3,625	1,512	2,246	2,500	-	-	-
Electricity - Commerce Center	1,405	3,772	2,451	3,775	2,225	2,225	2,225
Electricity-OITP	-	-	-	-	2,450	2,450	2,450
Electricity-Golden Corner	-	-	-	-	1,500	1,500	1,500
Rent	-	-	-	-	20,400	20,400	20,400
Electricity - Echo Hills	-	-	-	1,000	-	-	-
Water/Sewer/Garbage	495	713	550	725	-	-	-
Advertising	5,452	15,845	16,685	25,000	-	-	-
Dues: Organizations	72,528	72,887	71,176	72,000	-	-	-
Staff Development	2,538	4,217	2,463	4,250	-	-	-
Small Equipment	242	1,011	336	1,000	-	-	-
Operational	5,199	3,737	1,236	7,500	-	-	-
Vehicles, Capital Expenditures	-	31,544	-	-	-	-	-
Industrial Recruitment	10,764	23,645	21,668	25,000	-	-	-
Economic Development	-	-	-	-	-	-	-
Mountain Lakes Business Development Corporation	-	-	39,000	39,000	39,000	39,000	39,000
Vehicle Maintenance	198	134	35	500	500	500	500
Gasoline	985	1,689	2,284	2,100	2,500	2,500	2,500
EDIS Partnership via Appalachian Council of Governments	-	-	-	11,635	12,199	12,199	12,199
Oconee Economic Alliance	-	-	-	-	160,000	165,000	165,000
Xerox Printer/Copier	-	-	-	-	3,500	3,500	3,500
Upstate SC Alliance	-	-	-	-	33,108	33,108	33,108
Expenditure Total	114,592	194,135	217,074	281,285	277,382	282,382	282,382
Department Total	266,608	412,310	407,090	521,285	455,439	460,439	460,439

	FY 2014		FY 2015	
Cost to Serve Analysis				
Percentage of Budget	1.26%	0.87%	1.10%	1.10%
Departmental Total Cost	521,285	455,439	460,439	460,439
Departmental Direct Revenue	-	-	-	-
Other Revenue	53,134	46,917	58,915	58,915
Cost in Tax Dollars	468,151	408,522	401,524	401,524
Estimated Millage	0.94	0.82	0.81	0.81

**Oconee County, South Carolina
Emergency Management (105)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	-	-	150,029	164,621	160,271	160,271	160,271
Overtime	-	-	1,452	3,000	3,000	1,500	1,500
Fringe	-	-	35,971	41,292	42,426	41,926	41,926
Health Insurance	-	-	15,045	32,128	42,836	42,836	42,836
Salary and Wage Totals	-	-	202,497	241,041	248,533	246,533	246,533
New Positions							
Part Time Radiological EMR	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	-	508	500	500	500	500
Building/Grounds Maintenance	-	-	2,000	2,000	2,000	2,000	2,000
Equipment Maintenance	-	-	7,066	8,500	8,500	4,000	4,000
Professional	-	-	608	3,000	3,000	700	700
Professional-Household Hazard Waste			12,933		-	-	
Telecommunications	-	-	2,689	3,000	3,200	3,000	3,000
Electrical			92	300	500	350	350
Medical - Physicals for Volunteers and Medical Supplies	-	-	9,712	10,550	11,000	10,500	10,500
Replacement of AED'S					13,000	13,000	13,000
Dues: Organizations	-	-	445	750	750	750	750
Staff Development	-	-	4,176	8,000	6,000	4,500	4,500
Commission Honoraria	-	-	500	500	500	500	500
Small Equipment	-	-	26,212	20,000	20,000	15,000	15,000
Operational	-	-	14,437	18,000	15,600	14,100	14,100
Copies					2,400	2,400	2,400
Operational - Whitewater Rescue	-	-	2,788	-	-	-	-
Postage	-	-	1,462	2,550	2,550	1,550	1,550
Food	-	-	1,809	3,000	3,000	1,800	1,800
Food - Whitewater Rescue	-	-	497		-		
IT Replacement Equipment/Software	-	-	1,302	5,583	5,709	4,000	4,000
Uniforms/Clothing	-	-	3,415	4,000	4,000	3,000	3,000
Vehicles, Capital Expenditures	-	-	12,500		12,800	12,800	12,800
Vehicle Maintenance	-	-	17,103	12,000	14,000	12,000	12,000
Gasoline	-	-	14,157	14,000	15,000	13,500	13,500
OMC-EMS Ambulance Service	150,000	150,000	450,000	250,000	150,000	150,000	150,000
Waiver of Walhalla Rescue SQ Loan	-	-	119,587	-	-	-	-
Miscellaneous Grant Match	-	-		10,000	10,000	10,000	10,000
Household Hazardous Waste Day	-	-		15,000	-	-	
Expenditure Total	150,000	150,000	705,996	391,233	304,009	279,950	279,950
Department Total	150,000	150,000	908,493	632,274	552,542	526,483	526,483

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	1.52%	1.06%	1.25%	1.25%
Departmental Total Cost	632,274	552,542	526,483	526,483
Departmental Direct Revenue	-	-	-	-
Other Revenue	43,787	56,920	67,365	67,365
Cost in Tax Dollars	588,487	495,622	459,118	459,118
Estimated Millage	1.18	1.00	0.92	0.92

**Oconee County, South Carolina
Facilities Maintenance (714)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Work Release Program	-	-	-				
Salary and Wages	307,790	346,049	351,794	363,219	369,351	369,351	369,351
Overtime	432	471	106	500	18,700	18,700	18,700
Fringe	64,257	80,072	74,130	81,145	87,960	87,960	87,960
Health Insurance	92,397	123,961	116,573	117,801	117,802	117,802	117,802
Salary and Wage Totals	464,876	550,553	542,604	562,665	593,813	593,813	593,813
New Positions includes salary and fringe							
Custodian I	-	-	-	-	37,131	-	-
Custodian I	-	-	-	-	37,131	-	-
Maintenance Mechanic II	-	-	-	-	44,577	-	-
	-	-	-	-	-	-	-
New Position Total	-	-	-	-	118,839	-	-
Building/Grounds Maintenance	5,847	5,238	5,076	3,300	5,000	5,000	5,000
Equipment Maintenance	709	182	541	850	1,000	850	850
Professional	-	3,238	-	-	25,000	-	-
Equipment Rental	94	226	237	300	300	300	300
Telecommunications	5,118	-	-	-	-	-	-
Dues: Organizations	-	-	-	-	-	-	-
Staff Development	6,479	881	-	-	1,000	1,000	1,000
Safety Equipment	2,444	2,017	1,239	1,520	1,600	2,000	2,000
Small Equipment	8,780	6,925	2,105	3,000	3,000	3,000	3,000
Operational	22,853	31,992	20,938	23,000	23,000	23,000	23,000
Uniforms/Clothing	5,169	2,762	2,988	3,000	3,000	3,000	3,000
DSS Supplies	2,564	1,995	-	-	-	-	-
Equipment, Capital Expenditures	-	8,979	-	-	-	-	-
Capital Expenditures, Buildings	-	-	-	34,000	209,000	5,000	5,000
Capital Expenditures, Buildings - Renov DSS-VA-Health Dept	-	-	41,014	-	-	-	-
Capital Expenditures, - Lakeview DHEC	-	-	5,306	-	-	-	-
Vehicles/Equipment, Capital Expenditures	19,993	26,483	-	-	59,426	59,426	59,426
Vehicle Maintenance	5,784	4,393	6,762	7,000	7,000	7,000	7,000
Gasoline	18,162	16,064	14,984	19,000	20,000	17,500	17,500
Building Maintenance - Probation and Parole	184	1,288	447	250	500	500	500
Building Maintenance - DSS Building	7,794	13,515	5,322	5,800	8,000	6,000	6,000
Building Maintenance - Walhalla Health Department	-	-	-	4,000	7,500	4,000	4,000
Building Maintenance - USDA Building	-	941	366	500	1,000	500	500
Building Maintenance - Lakeview Rest Home	15	8,694	5,352	3,000	5,000	4,000	4,000
Building Maintenance - Courthouse	54,048	76,641	42,260	50,000	55,000	50,000	50,000
Building Maintenance - Economic Development Building	-	-	-	-	3,000	1,000	1,000
Building Maintenance - Facilities Maintenance	182	720	224	500	500	500	500
Building Maintenance - Pine Street	23,259	16,647	17,538	13,300	15,000	17,000	17,000
Building Maintenance - Pine Street - Finance	-	-	36,151	-	-	-	-
HR	-	-	29,960	-	-	-	-

**Oconee County, South Carolina
Facilities Maintenance (714)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Building Maintenance - Brown Building	427	68,893	2,873	2,000	2,500	2,500	2,500
Building Maintenance - Contingency	17,747	-	-	-	-	-	-
Gas and Fuel Oil - Probation and Parole	2,537	1,487	1,682	2,500	2,500	2,500	2,500
Gas and Fuel Oil - Courthouse	47,785	57,068	54,515	58,000	58,000	56,000	56,000
Gas and Fuel Oil - Economic Development Building	-	-	-	-	2,000	1,000	1,000
Gas and Fuel Oil - Pine Street	6,340	2,866	3,758	5,250	5,250	5,250	5,250
Gas and Fuel Oil - Brown Building	1,553	727	1,128	1,250	1,250	1,250	1,250
Gas & Fuel Oil - Seneca NOC	-	-	278	-	750	-	-
Electricity - Probation and Parole	5,978	5,995	5,502	6,000	6,000	6,000	6,000
Electricity - DSS Building	55,560	54,387	51,194	55,000	55,000	55,000	55,000
Electricity - Walhalla Health Department	-	-	-	22,000	22,000	5,000	5,000
Electricity - Courthouse	99,860	117,293	115,772	120,000	120,000	116,000	116,000
Electricity - Economic Development Building	-	-	-	-	2,500	2,500	2,500
Electricity - Facilities Maintenance	275	233	326	325	350	350	350
Electricity - Pine Street	50,692	52,620	55,578	53,000	53,000	53,000	53,000
Electricity - Brown Building	8,760	6,177	3,588	8,000	8,000	8,000	8,000
Electricity - FOCUS Seneca NOC	-	678	6,736	5,500	6,000	-	-
Water - Probation and Parole	578	638	562	600	600	600	600
Water - Kenneth Street	2,243	2,485	2,260	2,400	2,400	2,400	2,400
Water - Walhalla Health Department	-	-	-	1,200	1,200	1,200	1,200
Water - Courthouse	2,719	3,120	2,895	3,000	3,000	3,000	3,000
Water - Economic Development Building	-	-	-	-	500	500	500
Water - Facilities Maintenance	630	1,320	1,056	1,000	1,000	1,000	1,000
Water - Vehicle Maintenance	-	-	-	-	-	-	-
Water - Pine Street	1,590	2,979	3,907	3,000	3,000	3,000	3,000
Water - Brown Building	856	750	675	1,000	1,000	1,000	1,000
Water- FOCUS Seneca NOC	-	172	428	500	500	-	-
Expenditure Total	495,605	609,709	553,519	523,845	812,126	537,626	537,626
Department Total	960,481	1,160,262	1,096,123	1,086,510	1,524,778	1,131,439	1,131,439

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	2.62%	2.93%	2.70%	2.70%
Departmental Total Cost	1,086,510	1,524,778	1,131,439	1,131,439
Departmental Direct Revenue	-	-	-	-
Other Revenue	122,661	157,075	144,771	144,772
Cost in Tax Dollars	963,849	1,367,703	986,667	986,667
Estimated Millage	1.94	2.75	1.98	1.98

**Oconee County, South Carolina
Fire Departments (102)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	-	-	685,500	685,401	719,865	719,865	719,865
Overtime	-	-	22,322	34,000	34,000	22,000	22,000
Fringe	-	-	186,386	250,177	265,448	259,448	259,448
Health Insurance	-	-	214,526	182,057	182,057	182,057	182,057
Salary and Wage Totals	-	-	1,108,735	1,151,636	1,201,370	1,183,370	1,183,370
New Position							
Part-Time Deputy Fire Marshal	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	-	-	-				
Buildings/Grounds Maintenance	-	-	12,485	12,480	26,480	20,000	20,000
Equipment Maintenance	-	-	11,421	12,000	12,000	12,000	12,000
Professional	-	-	6,998	9,000	9,000	-	-
Equipment Rental	-	-	2,404	3,300	1,200	1,200	1,200
Telecommunications	-	-	1,806	3,000	3,000	1,500	1,500
Gas and Fuel Oil - Westminster	-	-	-	7,000	7,800	-	-
Electricity	-	-	6,535	15,000	15,000	6,000	6,000
Water/Sewer/Garbage	-	-	386	1,000	1,500	400	400
Copier Click Charges					2,200	2,200	2,200
Data Processing	-	-	16,934	29,000	29,000	23,000	23,000
Medical - Physicals for Volunteers and Medical Supplies	-	-	66,479	85,000	95,000	71,400	71,400
Dues: Organizations	-	-	2,489	3,000	3,200	3,000	3,000
Staff Development	-	-	35,451	43,000	43,000	35,000	35,000
Commission Honoraria	-	-	500	700	700	700	700
Small Equipment	-	-	39,300	-	75,000	25,000	25,000
Small Equipment - FD Comb	-	-	11,216		-	-	
Operational	-	-	23,914	25,000	25,000	20,000	20,000
Postage	-	-	241	250	250	50	50
Food	-	-	1,349	3,000	3,000	3,000	3,000
It Replacement							
Equipment/Software			5,408	1,300	1,700	1,700	1,700
Uniforms/Clothing			16,398	10,000	10,000	7,000	7,000
Equipment Capital Expenditures	-	-	6,557	-	-	-	-
Buildings Capital Expenditures	-	-	51,875	-	-	-	-
Capital Vehicle	-	-	-	35,000	-	35,000	35,000
Fire Trucks, Capital Expenditures	-	-	-				
Departmental Paving, Capital Expenditure	-	-	-				
Paving	-	-	-				
Principal Payment - 2008 Capital Lease Purchase	-	-	313,438				
Interest Payment - 2008 Capital Lease Purchase	-	-	11,382				
City of Seneca - Fire Contract	212,000	625,000	650,000	650,000	650,000	650,000	650,000
City of Walhalla Fire	140,000	250,000	300,000	300,000	300,000	300,000	300,000
City of Westminster Fire	101,112	228,000	285,000	285,000	285,000	285,000	285,000
Town of Salem Fire	20,000	200,000	200,000	200,000	200,000	200,000	200,000
Vehicle Maintenance	-	-	81,462	75,000	75,000	75,000	75,000
Gasoline	-	-	48,035	44,000	49,000	46,000	46,000
Diesel	-	-	7,151	15,000	10,000	10,000	10,000
Miscellaneous Grant Match			9,177	22,500	22,500	-	-
Expenditure Total	473,112	1,303,000	2,225,790	1,889,530	1,955,530	1,834,150	1,834,150

Department Total	473,112	1,303,000	3,334,525	3,041,166	3,156,900	3,017,520	3,017,520
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Cost to Serve Analysis

	FY 2014		FY 2015	
Percentage of Budget	7.32%	6.06%	7.19%	7.19%
Departmental Total Cost	3,041,166	3,156,900	3,017,520	3,017,520
Departmental Direct Revenue	-	-	-	-
Other Revenue	181,327	325,207	386,102	386,102
Cost in Tax Dollars	2,859,839	2,831,693	2,631,418	2,631,418
Estimated Millage	5.74	5.69	5.28	5.28

**Oconee County, South Carolina
Health Department (403)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Building/Grounds Maintenance	9,784	8,682	4,904	6,750	6,750	6,750	6,750
Equipment Maintenance	617	2,591	537	1,125	1,125	1,125	1,125
Professional	10,965	-	100	728	728	728	728
Equipment Rental	1,221	1,172	1,175	1,125	1,125	1,125	1,125
Telecommunications	5,383	5,196	2,047	4,125	4,125	4,125	4,125
Electricity	48,638	47,345	36,602	32,704	32,704	32,704	32,704
Water/Sewer/Garbage	3,022	3,328	2,888	2,625	2,625	2,625	2,625
Medical	21,802	21,494	13,634	19,151	19,115	19,115	19,115
Small Equipment	-	-	159	1,500	1,500	1,500	1,500
Operational	17,903	16,628	11,584	12,349	12,349	12,349	12,349
Postage	110	136	140	131	131	131	131
Expenditure Total	119,444	106,572	73,769	82,313	82,277	82,277	82,277
Department Total	119,444	106,572	73,769	82,313	82,277	82,277	82,277

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.20%	0.16%	0.20%	0.20%
Departmental Total Cost	82,313	82,277	82,277	82,277
Departmental Direct Revenue	-	-	-	-
Other Revenue	9,293	8,476	10,528	10,528
Cost in Tax Dollars	73,020	73,801	71,749	71,749
Estimated Millage	0.15	0.15	0.14	0.14

**Oconee County, South Carolina
Health and Human Services (705)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Charity Medical							
Rosa Clark Medical Clinic	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Medically Indigent Assistance	162,547	162,547	160,626	160,626	160,626	160,626	160,626
Helping Hands (Contract)	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Charity Medical Expenditure Total	277,547	277,547	275,626	275,626	275,626	275,626	275,626
Direct Aid							
CAT Bus System	60,000	60,000	60,000	60,000	60,000	60,000	60,000
OC Board of Disabilities and Special Needs	75,000	75,000	75,000	100,000	85,000	85,000	85,000
Anderson, Oconee, and Pickens Mental Health	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Senior Solutions	95,238	87,815	87,815	92,900	92,900	92,900	92,900
Foothills Alliance	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Oconee County Red Cross	10,000	10,000	10,000	10,000	20,000	15,000	15,000
Our Daily Bread	5,000	4,792	4,792	4,792	4,792	4,792	4,792
Golden Corner Food Pantry	-	2,292	2,292	2,292	2,292	2,292	2,292
Our Daily Rest	-	26,458	20,000	20,000	20,000	20,000	20,000
Golden Harvest Food	1,000	2,500	-	-	-	-	-
SDOC (National Forestry Funds)	63,000	35,000	-	-	-	-	-
OJRSA Annual Payment	610,000	610,000	610,000	-	-	-	-
Duke Sewer System Agreement	100,000	100,000	100,000	-	-	-	-
Clemson Extension (National Forestry Funds Title III)	26,689	7,988	-	-	-	-	-
Pilot Club of Walhalla	-	750	-	-	-	-	-
Create Oconee	-	11,458	-	-	-	-	-
Direct Aid Expenditure Total	1,130,927	1,119,053	1,054,899	374,984	369,984	364,984	364,984
Department Total	1,408,474	1,396,600	1,330,525	650,610	645,610	640,610	640,610

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	1.57%	1.24%	1.53%	1.53%
Departmental Total Cost	650,610	645,610	640,610	640,610
Departmental Direct Revenue	-	-	-	-
Other Revenue	351,282	66,507	81,968	81,968
Cost in Tax Dollars	299,328	579,103	558,642	558,642
Estimated Millage	0.60	1.16	1.12	1.12

**Oconee County, South Carolina
High Falls Park (203)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	117,627	121,184	123,896	128,154	131,999	131,999	131,999
Overtime	5,089	4,878	5,962	5,300	12,292	9,500	9,500
Fringe	25,219	25,898	27,667	29,019	31,909	31,829	31,829
Health Insurance	36,959	36,888	36,005	42,837	42,836	42,836	42,836
Salary and Wage Totals	184,894	188,848	193,530	205,309	219,036	216,164	216,164
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	29,470	30,000	18,108	20,013	22,013	18,000	18,000
Equipment Maintenance	1,454	1,500	530	700	700	700	700
Equipment Rental	85	200	95	100	100	100	100
Telecommunications	884	-	-	-	-	-	-
Gas and Fuel Oil	3,207	3,365	4,009	3,000	3,600	3,500	3,500
Electricity	25,310	23,365	26,665	23,000	24,000	24,000	24,000
Water/Sewer/Garbage	3,557	4,555	2,220	4,000	3,000	3,000	3,000
Safety Equipment(swim area)					4,000	4,000	4,000
Small Equipment	2,468	2,500	1,873	2,000	2,000	1,500	1,500
Operational	15,897	15,500	11,733	12,000	12,000	10,500	10,500
Food	200	200	134	200	200	200	200
IT Replacement/Software			1,260	2,100	1,000	-	-
Uniforms/Clothing	1,748	1,600	1,561	1,200	1,200	1,200	1,200
Concessions	5,713	9,500	3,167	3,000	3,000	3,000	3,000
Vehicles, Capital Expenditures	-	-	-	-	10,707	10,707	10,707
Building, Capital Expenditures					214,838	-	-
General Gravel Use					2,500	-	-
Expenditure Total	89,992	92,285	71,355	71,313	304,858	80,407	80,407
Department Total	274,886	281,133	264,885	276,622	523,894	296,571	296,571

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.67%	1.01%	0.71%	0.71%
Departmental Total Cost	276,622	523,894	296,571	296,571
Departmental Direct Revenue	130,000	120,000	120,000	120,000
Other Revenue	31,229	53,969	37,947	37,947
Cost in Tax Dollars	115,393	349,925	138,624	138,624
Estimated Millage	0.23	0.70	0.28	0.28

**Oconee County, South Carolina
Information Technology (711)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	417,151	489,545	444,435	490,823	512,493	420,025	420,025
Overtime	114	-	-	-	-	-	-
Fringe	75,128	88,557	82,795	94,173	98,806	80,064	80,064
Health Insurance	81,690	135,795	84,712	117,383	117,383	85,256	85,256
Salary and Wage Totals	574,082	713,897	611,942	702,379	728,682	585,345	585,345
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	46	-	203	-	-	-	-
Equipment Maintenance	58,514	52,567	22,384	65,000	65,000	65,000	65,000
Equipment Maintenance - GIS	-	-	52,972	60,000	60,000	60,000	60,000
Professional	173,622	162,856	191,117	110,000	100,000	75,000	75,000
Professional - GIS	-	-	11,518	40,000	40,000	40,000	40,000
Telecommunications	69,647	82,163	154,223	70,000	198,000	98,000	98,000
Data Processing	36,722	-	40,674	76,000	76,000	76,000	76,000
Rent (FOCUS)	-	2,400	9,600	-	-	-	-
Dues: Organizations	300	661	400	1,200	300	300	300
Staff Development	17,097	23,444	17,337	25,000	18,000	18,000	18,000
Safety Equipment	-	2,527	-	1,500	-	-	-
Small Equipment	48,635	34,732	15,236	28,000	20,000	20,000	20,000
Small Equipment - GIS	-	-	4,765	5,000	2,500	2,500	2,500
Operational	16,708	13,899	14,514	16,000	10,000	10,000	10,000
Food	-	-	253	-	-	-	-
IT Replacement EQ/Software	-	-	-	-	100,000	-	-
Uniforms/Clothing	478	-	-	-	-	-	-
Equipment, Capital Expenditures	205,881	326,415	132,139	100,000	50,000	60,000	60,000
Vehicles/Equipment, Capital Expenditures	28,500	22,956	-	-	-	-	-
GIS Phase I (FY04 CIP)	188,578	6,739	-	-	-	-	-
GIS Phase II (FY05 CIP)	-	129,141	1,830	-	-	-	-
Vehicle Maintenance	1,672	890	1,256	2,000	2,000	2,000	2,000
Gasoline	6,666	7,527	6,060	6,000	6,000	6,000	6,000
Expenditure Total	853,065	868,917	676,480	605,700	747,800	532,800	532,800
Department Total	1,427,146	1,582,814	1,288,422	1,308,079	1,476,482	1,118,145	1,118,145

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	3.15%	2.83%	2.66%	2.66%
Departmental Total Cost	1,308,079	1,476,482	1,118,145	1,118,145
Departmental Direct Revenue	2,500	2,750	2,750	2,750
Other Revenue	147,675	152,099	143,071	143,071
Cost in Tax Dollars	1,157,904	1,321,633	972,325	972,324
Estimated Millage	2.33	2.65	1.95	1.95

**Oconee County, South Carolina
Legislative Delegation (706)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	45,990	48,405	49,824	50,970	50,970	50,970	50,970
Fringe	7,977	8,222	8,888	9,437	9,593	9,593	9,593
Health Insurance	9,240	12,133	11,792	10,709	10,709	10,709	10,709
Salary and Wage Totals	63,207	68,760	70,503	71,116	71,272	71,272	71,272
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	596	505	564	600	600	600	600
Equipment Maintenance	305	305	305	325	325	325	325
Telecommunications	1,105	-	-	-	-	-	-
Rent	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Rent/Telephone - Circuit Judge	130	-	-	-	-	-	-
Small Equipment	493	1,977	-	1,000	1,000	1,000	1,000
Operational	1,597	1,587	1,564	1,600	1,800	1,800	1,800
Postage	375	375	375	400	400	400	400
Expenditure Total	16,002	16,149	14,208	15,325	15,525	15,525	15,525
Department Total	79,209	84,909	84,711	86,441	86,797	86,797	86,797

Cost to Serve Analysis

	<u>FY 2014</u>			<u>FY 2015</u>
Percentage of Budget	0.21%		0.17%	0.21%
Departmental Total Cost	86,441		86,797	86,797
Departmental Direct Revenue	-		-	-
Other Revenue	9,759		8,941	11,106
Cost in Tax Dollars	76,682		77,856	75,691
Estimated Millage	0.15		0.16	0.15

**Oconee County, South Carolina
Library (206)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	692,036	714,788	725,370	739,244	727,122	727,122	727,122
Overtime	170	82	27	-	-	-	-
Fringe	123,508	126,734	133,454	138,691	138,735	138,735	138,735
Health Insurance	166,315	172,750	144,167	182,057	182,057	182,057	182,057
Salary and Wage Totals	982,028	1,014,354	1,003,018	1,059,992	1,047,914	1,047,914	1,047,914
New Positions includes Salary and Fringe							
Circulation Assistant					39,719	-	
Courier Reclass to F/Time					18,475	-	
Branch Service Assistant I					37,324	-	
New Position Total	-	-	-	-	95,518	-	-
Travel	335	67	141	200	200	200	200
Building/Grounds Maintenance	4,841	-	-		-	-	
Building/Grounds Maintenance - Walhalla	7,952	6,681	5,170	6,965	6,965	6,965	6,965
Building/Grounds Maintenance - Seneca	3,565	2,728	3,862	3,600	3,600	3,600	3,600
Building/Grounds Maintenance - Westminster	2,469	2,079	1,437	2,500	2,500	2,500	2,500
Building/Grounds Maintenance - Salem	-	2,015	1,039	2,020	2,020	2,020	2,020
Equipment Maintenance	6,307	7,621	7,291	6,800	2,400	2,400	2,400
Equipment Rental	9,608	8,591	7,605	8,000	-	-	
Telecommunications	1,212	453	456	480	480	480	480
Electricity	-	-	-		-	-	
Electricity - Walhalla	28,179	25,232	27,052	26,000	26,000	26,000	26,000
Electricity - Seneca	21,471	17,504	13,366	16,500	16,500	16,500	16,500
Electricity - Westminster	3,625	13,279	13,149	14,000	14,000	12,000	12,000
Electricity - Salem	5,096	5,000	5,000	5,000	5,000	5,000	5,000
Water/Sewer/Garbage	152	-	-		-	-	
Water/Sewer/Garbage - Walhalla	1,266	1,336	1,215	1,400	1,400	1,200	1,200
Water/Sewer/Garbage - Seneca	689	778	938	900	900	900	900
Water/Sewer/Garbage - Westminster	567	484	754	600	750	750	750
Data Processing	27,500	29,485	27,494	27,500	27,500	27,500	27,500
Copier Click Charges					12,400	6,500	6,500
Professional						40,500	40,500
Advertising	959	449	953	700	700	700	700
Dues: Organizations	733	743	765	750	750	750	750
Staff Development	3,114	3,116	3,854	3,300	4,000	3,300	3,300
Commission Honoraria	900	900	900	900	900	900	900
Small Equipment	2,749	2,947	5,369	2,800	2,800	2,800	2,800
Operational	13,199	4,827	12,648	13,200	14,200	8,000	8,000
Postage	2,496	913	700	1,000	1,000	1,000	1,000
Food	131	109	500	500	500	500	500
IT Replacement Equipment/Software	-	-	-	28,357	-	-	
Books	129,822	118,165	119,753	91,758	113,440	91,000	91,000
Periodicals	7,223	19,081	15,952	16,000	25,950	16,000	16,000
Audio Visual	10,100	10,068	10,004	10,000	21,014	10,500	10,500
Buildings Capital Expenditures	-	-	10,059		-	-	
Vehicles Capital Expenditures	-	-	9,198		-	-	
Capital Expenditure, Paving	-	-	-	35,000	25,000	-	
Vehicle Maintenance	981	1,235	4,109	1,000	3,500	3,500	3,500

**Oconee County, South Carolina
Library (206)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Gasoline	2,176	2,269	3,123	2,540	2,540	2,500	2,500
Diesel	2,047	2,475	1,802	2,495	2,495	2,000	2,000
Expenditure Total	301,464	290,630	315,658	332,765	341,404	298,465	298,465
Department Total	1,283,492	1,304,984	1,318,677	1,392,757	1,484,836	1,346,379	1,346,379

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	3.35%	2.85%	3.21%	3.21%
Departmental Total Cost	1,392,757	1,484,836	1,346,379	1,346,379
Departmental Direct Revenue	45,000	43,000	43,000	43,000
Other Revenue	157,234	152,960	172,274	172,274
Cost in Tax Dollars	1,190,523	1,288,876	1,131,105	1,131,105
Estimated Millage	2.39	2.59	2.27	2.27

**Oconee County, South Carolina
Magistrate (509)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375,969	375,368	387,468	401,160	409,919	409,919	409,919
Overtime	3,310	549	2,386	5,000	5,000	5,000	5,000
Fringe	74,604	75,126	77,504	82,725	87,420	87,420	87,420
Health Insurance	83,157	104,404	95,144	96,383	96,383	96,383	96,383
Salary and Wage Totals	537,040	555,447	562,502	585,269	598,722	598,722	598,722
New Positions includes salary and fringe							
Part Time Magistrate Court Clerk	-	-	-	-	29,428	-	-
New Position Total	-	-	-	-	29,428	-	-
Travel	-	-	-	100	100	100	100
Building/Grounds Maintenance	15,774	17,881	36	9,500	16,000	12,000	12,000
Equipment Maintenance	1,533	1,750	1,754	1,860	2,500	2,000	2,000
Court Expenditures	16,778	18,498	19,990	22,000	25,000	22,000	22,000
Professional	8,100	-	-	-	-	-	-
Equipment Rental	2,013	2,013	2,013	5,700	2,013	2,013	2,013
Telecommunications	5,291	809	650	1,250	1,250	1,250	1,250
Gas and Fuel Oil - Walhalla	1,152	835	1,019	1,500	1,500	1,500	1,500
Electricity	9,389	10,153	10,202	10,000	12,000	10,500	10,500
Water/Sewer/Garbage - Seneca	305	210	249	200	200	200	200
Data Processing	22,500	22,500	25,000	25,000	25,000	25,000	25,000
Rent	13,900	21,600	21,600	21,600	21,600	21,600	21,600
Dues: Organizations	460	595	555	500	1,000	500	500
Staff Development	1,216	1,958	1,651	2,500	2,500	2,500	2,500
Small Equipment	159	910	3,239	9,000	2,500	2,500	2,500
Operational	6,070	5,721	3,446	5,500	5,500	5,500	5,500
Food	-	114	273	500	500	500	500
IT Replacement Equipment/Software	-	-	-	9,906	7,975	5,000	5,000
Vehicles/Equipment, Capital Expenditures	-	21,078	-	23,500	-	-	-
Building, Capital Expenditures					550,000	-	-
Vehicle Maintenance	136	265	261	500	500	500	500
Gasoline	1,558	2,247	2,118	2,500	3,500	2,500	2,500
Expenditure Total	106,333	129,137	94,057	153,116	681,138	117,663	117,663
Department Total	643,373	684,584	656,558	738,385	1,309,288	716,385	716,385

Cost to Serve Analysis

	FY 2014		FY 2015	
Percentage of Budget	1.78%	2.51%	1.71%	1.71%
Departmental Total Cost	738,385	1,309,288	716,385	716,385
Departmental Direct Revenue	380,500	411,400	411,400	411,400
Other Revenue	83,359	134,876	91,664	91,664
Cost in Tax Dollars	274,525	763,012	213,321	213,321
Estimated Millage	0.55	1.53	0.43	0.43

**Oconee County, South Carolina
Non-Departmental (709)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Equipment Maintenance	807	818	770	1,500	1,500	1,500	1,500
Professional	713,238	638,912	568,759	600,000	600,000	570,000	570,000
Equipment Rental	2,676	2,349	8,065	2,400	5,700	5,700	5,700
Telecommunications	-	158,338	148,696	180,000	190,000	185,000	185,000
Telephone System	-	-	-	-	-	-	-
P & L Insurance	581,567	607,981	619,000	733,022	742,000	742,000	742,000
Unemployment	58,704	27,099	21,099	25,000	25,000	25,000	25,000
Operational	3,118	2,426	2,856	2,000	2,000	2,000	2,000
Postage	73,483	92,957	74,939	100,000	100,000	80,000	80,000
ARC Retiree Health Plan			-	-	692,060	692,060	692,060
Principal Payment - 2013 Capital Lease Purchase			-	300,000	493,102	493,102	493,102
Interest Payment - 2013 Capital Lease Purchase			-	-	23,690	23,690	23,690
Principal Payment - 2011 Capital Lease Purchase	-	-	313,859	313,859	313,859	313,859	313,859
Interest Payment - 2011 Capital Lease Purchase	-	-	23,501	23,501	23,501	23,501	23,501
Expenditure Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	3,157,412
Department Total	1,433,594	1,530,880	1,781,543	2,281,282	3,212,412	3,157,412	3,157,412

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	5.49%	6.16%	7.52%	7.52%
Departmental Total Cost	2,281,282	3,212,412	3,157,412	3,157,412
Departmental Direct Revenue	-	-	-	-
Other Revenue	257,544	330,926	404,002	404,002
Cost in Tax Dollars	2,023,738	2,881,486	2,753,410	2,753,410
Estimated Millage	4.06	5.79	5.53	5.53

**Oconee County, South Carolina
Parks, Recreation, and Tourism (202)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	197,667	192,865	142,102	133,260	228,057	228,057	228,057
Part-Time		-	53,404	78,125	-	-	
Overtime	225	93	290	-	-	-	
Fringe	32,979	38,400	34,795	36,533	40,516	40,516	40,516
Health Insurance	18,479	17,843	13,836	32,128	32,127	32,127	32,127
Salary and Wage Totals	249,351	249,201	244,427	280,046	300,700	300,700	300,700
New Positions includes Salary and Fringe							
Mountain Lakes CVB Sales Manager (\$50,000)					70,709	-	
New Position Total	-	-	-	-	-	-	-
Arts and Historical	33,000	38,465	27,000	27,000	50,000	30,000	30,000
Professional	-	-	-	-	-	-	-
Maintenance Buildings/Grounds			1,819		-	-	
Telecommunications	1,470	-	-	-	-	-	
Advertising	2,680	6,886	5,000	5,000	5,000	5,000	5,000
Dues: Organizations	540	595	475	500	500	500	500
Staff Development	1,970	3,299	6,881	6,000	12,000	7,000	7,000
Commission Honoraria	2,000	1,700	1,400	1,400	1,400	1,400	1,400
Recreation - District 1	12,500	25,000	10,500	10,000	10,000	10,000	10,000
Recreation - District 2	12,500	12,500	22,500	10,000	10,000	10,000	10,000
Recreation - District 3	12,500	12,500	10,000	10,000	22,500	22,500	22,500
Recreation - District 4	25,000	12,500	10,000	10,000	10,000	10,000	10,000
Recreation - District 5	12,500	12,500	10,000	22,500	10,000	10,000	10,000
Safety Equipment	3,448	2,822	4,748	1,875	2,250	2,250	2,250
Small Equipment	681	1,899	151	1,150	1,000	1,000	1,000
Operational	3,386	4,953	2,013	3,500	11,000	4,000	4,000
Postage	66	29	-	-	-	-	
Food	-	185	108	200	200	200	200
Uniforms/Clothing	481	304	373	400	400	400	400
Software		-	-	17,000	-	-	
Equipment, Capital Expenditures	7,038	-	-	-	-	-	
Vehicles/Equipment, Capital Expenditures	-	22,938	-	-	-	-	
General Gravel Use	43	220	6,560	3,000	4,000	4,000	4,000
Vehicle Maintenance	12,074	9,927	9,889	11,000	11,000	11,000	11,000
Gasoline	15,630	19,876	22,154	16,500	22,500	20,000	20,000
Diesel	1,274	1,197	775	1,500	1,500	1,000	1,000
Mountain Lakes Convention and Visitors Bureau	-	35,000	50,000	35,000	35,000	35,000	35,000
Foothills YMCA	-	10,000	2,500	2,500	2,500	2,500	2,500
Pendleton District	18,000	18,000	-	-	-	-	
SC National Heritage Corridor	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Blue Ridge Arts Council	-	-	6,500	-	-	-	
Miscellaneous Grant Match	6,444	7,394	-	5,000	5,000	5,000	5,000
Expenditure Total	210,226	285,689	236,346	226,025	252,750	217,750	217,750
Department Total	459,576	534,890	480,773	506,071	553,450	518,450	518,450

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	1.22%	1.06%	1.24%	1.24%
Departmental Total Cost	506,071	553,450	518,450	518,450
Departmental Direct Revenue	29,700	30,200	30,200	30,200
Other Revenue	57,133	57,014	66,337	66,337
Cost in Tax Dollars	419,238	466,236	421,913	421,913
Estimated Millage	0.84	0.94	0.85	0.85

**Oconee County, South Carolina
Probate Court (502)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	261,841	228,917	234,847	239,785	245,499	245,499	245,499
Overtime	3,173	737	244	500	500	500	500
Fringe	48,001	41,417	43,331	45,770	47,643	47,643	47,643
Health Insurance	55,438	68,045	62,089	64,255	64,255	64,255	64,255
Salary and Wage Totals	368,453	339,116	340,512	350,311	357,897	357,897	357,897
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	409	300	107	350	100	100	100
Equipment Maintenance	2,987	3,848	3,770	4,000	4,500	4,200	4,200
Court Expenditures	11,807	10,076	10,744	10,500	12,300	11,000	11,000
Equipment Rental	-	427	409	450	450	450	450
Telecommunications	1,505	600	900	1,150	1,200	1,200	1,200
Data Processing	3,920	-	-	-	-	-	-
Dues: Organizations	200	100	235	200	250	235	235
Staff Development	3,590	4,198	3,000	3,290	3,500	3,300	3,300
Small Equipment	14,014	4,179	528	1,710	2,300	2,000	2,000
Operational	8,830	11,067	5,364	7,030	8,000	7,100	7,100
Food	-	-	26	200	100	100	100
IT Replacement Equipment/Software Equipment, Capital Expenditures	25,750	-	-	-	15,000	-	-
Expenditure Total	73,011	34,795	25,083	32,880	49,200	31,185	31,185
Department Total	441,464	373,911	365,595	383,191	407,097	389,082	389,082

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.92%	0.78%	0.93%	0.93%
Departmental Total Cost	383,191	407,097	389,082	389,082
Departmental Direct Revenue	153,526	158,229	158,229	158,229
Other Revenue	43,260	41,937	49,784	49,784
Cost in Tax Dollars	186,405	206,931	181,069	181,069
Estimated Millage	0.37	0.42	0.36	0.36

**Oconee County, South Carolina
Procurement (713)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	124,212	128,301	113,252	132,971	136,970	106,048	106,048
Overtime	327	170	-	-	-	-	-
Fringe	21,975	22,165	20,427	25,819	26,978	21,158	21,158
Health Insurance	27,719	32,432	28,162	32,128	32,127	21,418	21,418
Salary and Wage Totals	174,234	183,068	161,841	190,919	196,075	148,624	148,624
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Equipment Maintenance	-	-	99	200	200	200	200
Equipment Rental	1,118	991	1,096	1,200	-	-	-
Telecommunications	1,009	-	-	-	-	-	-
Data Processing	170	170	170	170	170	170	170
Advertising	895	861	607	1,000	1,000	1,000	1,000
Dues: Organizations	420	450	410	450	350	350	350
Staff Development	3,024	3,406	3,533	2,750	3,225	3,225	3,225
Small Equipment	-	322	190	550	500	500	500
Operational	5,054	3,787	2,623	3,500	2,500	2,500	2,500
IT Replacement Equipment/Software	-	-	-	1,923	1,923	-	-
Expenditure Total	11,689	9,987	8,728	11,743	9,868	7,945	7,945
Department Total	185,923	193,055	170,569	202,662	205,943	156,569	156,569

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	0.49%	0.40%	0.37%	0.37%
Departmental Total Cost	202,662	205,943	156,569	156,569
Departmental Direct Revenue	-	-	-	-
Other Revenue	22,879	21,215	20,034	20,034
Cost in Tax Dollars	179,782	184,728	136,535	136,535
Estimated Millage	0.36	0.37	0.27	0.27

**Oconee County, South Carolina
Public Defender (510)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Oconee County Public Defender	150,000	175,000	212,000	200,000	212,000	210,000	210,000
Department Total	150,000	175,000	212,000	200,000	212,000	210,000	210,000

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	0.48%	0.41%	0.50%	0.50%
Departmental Total Cost	200,000	212,000	210,000	210,000
Departmental Direct Revenue	-	-	-	-
Other Revenue	22,580	21,839	26,870	26,870
Cost in Tax Dollars	177,420	190,161	183,130	183,130
Estimated Millage	0.36	0.38	0.37	0.37

**Oconee County, South Carolina
Register of Deeds (735)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	158,416	163,862	167,455	170,943	173,522	173,522	173,522
Fringe	27,734	27,914	30,085	31,650	32,657	32,657	32,657
Health Insurance	36,959	50,953	51,449	42,837	42,836	42,836	42,836
Salary and Wage Totals	223,108	242,729	248,989	245,430	249,015	249,015	249,015
New Positions							
Records Specialist	-	-	-	-	41,577	-	-
New Position Total	-	-	-	-	41,577	-	-
Copier Click Charges					3,000	3,000	3,000
Equipment Maintenance	1,366	2,308	2,461	2,400	1,600	1,600	1,600
Equipment Rental	2,758	2,638	2,458	2,500	-	-	-
Telecommunications	661	-	-	-	-	-	-
Data Processing	57,331	55,287	48,669	52,000	52,000	52,000	52,000
Dues: Organizations	125	175	205	205	205	205	205
Staff Development	1,643	876	1,718	2,000	3,000	2,000	2,000
Insurance - Errors and Omissions	2,226	-	-	-	-	-	-
Small Equipment	398	7,103	5,282	6,500	-	-	-
Operational	10,172	8,372	11,811	11,000	12,000	10,000	10,000
IT Replacement Equipment/Software	-	-	-	6,248	-	-	-
Equipment, Capital Expenditures	-	-	-	-	-	-	-
Expenditure Total	76,680	76,759	72,604	82,853	71,805	68,805	68,805
Department Total	299,788	319,488	321,593	328,283	362,397	317,820	317,820

Cost to Serve Analysis	FY 2014		FY 2015	
Percentage of Budget	0.79%	0.70%	0.76%	0.76%
Departmental Total Cost	328,283	362,397	317,820	317,820
Departmental Direct Revenue	521,576	496,476	496,476	496,476
Other Revenue	37,061	37,332	40,666	40,666
Cost in Tax Dollars	(230,354)	(171,411)	(219,322)	(219,322)
Estimated Millage	(0.46)	(0.34)	(0.44)	(0.44)

**Oconee County, South Carolina
Roads and Bridges (601)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	1,245,792	1,278,146	1,263,176	1,327,907	1,320,545	1,320,545	1,320,545
Overtime	23,277	8,956	9,073	25,000	107,250	43,000	43,000
Fringe	256,428	321,277	268,069	336,966	361,989	343,914	343,914
Health Insurance	351,109	418,608	370,149	406,951	406,951	406,951	406,951
Salary and Wage Totals	1,876,606	2,026,987	1,910,466	2,096,824	2,196,735	2,114,410	2,114,410
New Positions includes salary and fringe							
Storm Water Manager	-	-	-	-	67,762	-	-
Traffic Manager	-	-	-	-	67,762	-	-
Staff Engineer	-	-	-	-	67,762	-	-
Right-of-Way Specialist	-	-	-	-	47,677	-	-
Engineering Intern (Part-time)	-	-	-	-	28,190	-	-
Engineering Intern (Part-time)	-	-	-	-	28,190	-	-
Engineering Tech	-	-	-	-	47,677	-	-
Laborer	-	-	-	-	37,814	-	-
Laborer	-	-	-	-	37,814	-	-
New Position Total	-	-	-	-	430,648	-	-
Building/Grounds Maintenance	21,400	2,447	4,853	2,500	7,500	2,500	2,500
Equipment Maintenance	4,517	3,083	2,837	3,500	5,000	3,500	3,500
Professional		11,088	1,462	-	165,000	-	-
Equipment Rental	12,000	2,818	11,537	7,000	12,000	7,000	7,000
Telecommunications	13,445	-	-	-	-	-	-
Gas and Fuel Oil	3,579	1,890	2,862	5,000	5,000	4,300	4,300
Electricity	12,810	13,588	12,520	14,000	16,000	13,000	13,000
Water/Sewer/Garbage	2,005	1,672	1,743	2,500	3,000	2,000	2,000
Janitorial					7,500	-	-
Data Processing	6,424	14,837	4,185	6,000	6,000	4,500	4,500
Dues: Organizations	490	500	519	500	700	500	500
Staff Development	3,570	1,556	4,827	4,875	5,000	4,800	4,800
Special Departmental Supplies	1,000	1,000	1,000	1,100	1,500	-	-
Safety Equipment	13,976	13,004	12,992	13,000	13,000	10,000	10,000
Small Equipment	24,319	15,102	17,849	18,000	18,000	15,000	15,000
Operational	269,271	197,038	291,122	-	-	-	-
Operational - FY2008 Roll Forward	-	-	-	-	-	-	-
Food	1,271	923	1,281	1,000	1,500	1,200	1,200
IT Replacement Equipment/Software	-	-	5,000	5,000	5,000	3,500	3,500
Uniforms/Clothing	14,954	14,036	14,515	15,000	15,000	13,000	13,000
Equipment, Capital Expenditures	44,608	24,581	-	-	805,600	-	-
Capital, Building Vehicles/Equipment, Capital Expenditures	-	-	4,451	-	35,000	-	-
Road Paving	129,994	348,570	-	-	519,600	-	-
Departmental Paving	613,749	315,296	399,347	-	-	-	-
Bridge Replacement	8,856	3,200	6,360	-	-	-	-
Bridge Replacement - FY2009 Roll Forward	-	-	-	-	-	-	-
General Gravel Use	286,329	199,749	128,542	-	-	-	-
Road Paving C-Funds	-	-	-	-	-	-	-
Vehicle Maintenance	181,225	178,853	192,930	200,000	200,000	190,000	190,000

**Oconee County, South Carolina
Roads and Bridges (601)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Gasoline	47,716	51,739	51,578	50,000	54,500	50,000	50,000
Diesel	165,774	175,013	194,288	150,000	210,600	175,000	175,000
Expenditure Total	1,883,282	1,591,583	1,368,601	498,975	2,112,000	499,800	499,800
Department Total	3,759,887	3,618,570	3,279,067	2,595,799	4,739,383	2,614,210	2,614,210

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	6.25%	9.09%	6.23%	6.23%
Departmental Total Cost	2,595,799	4,739,383	2,614,210	2,614,210
Departmental Direct Revenue	226,200	230,000	230,000	230,000
Other Revenue	293,051	488,227	334,497	334,497
Cost in Tax Dollars	2,076,548	4,021,157	2,049,713	2,049,713
Estimated Millage	4.17	8.07	4.12	4.12

**Oconee County, South Carolina
Sheriff (101)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	3,285,580	3,370,911	3,412,091	3,528,274	3,596,415	3,596,415	3,596,415
Overtime	226,131	222,651	244,378	250,000	306,000	306,000	306,000
Holiday Pay Added to Overtime					44,000	44,000	44,000
Extra Duty Pay	-	-	167,450		167,000	167,000	167,000
On-Call Pay					17,000	17,000	17,000
Fringe	788,305	856,741	794,882	895,971	1,431,593	1,006,155	1,006,155
Health Insurance	803,854	1,054,532	1,024,117	910,285	910,285	910,285	910,285
Minus \$175,000+Fringe Vacancies					(215,086)	(215,086)	(215,086)
Salary and Wage Totals	5,103,870	5,504,835	5,642,919	5,584,530	6,257,207	5,831,769	5,831,769
New Position Salary and Fringe							
Sergeant - Training	-	-	-	-	60,464	-	-
Sergeant-Investigator (Child/Elder Abuse)					60,464	-	-
Deputy II	-	-	-	-	49,537	-	-
Deputy II	-	-	-	-	49,537	-	-
Deputy II	-	-	-	-	49,537	-	-
Reclassification - Lieutenant Investigations	-	-	-	3,578	-	-	-
New Position Total	-	-	-	3,578	269,539	-	-
Equipment Maintenance	4,836	6,363	3,542	13,250	13,000	13,000	13,000
Professional	92,039	89,481	84,217	95,000	100,000	100,000	100,000
Equipment Rental	2,150	2,819	2,642	3,000	-	-	-
Electricity	1,412	1,631	1,757	1,500	1,500	1,500	1,500
Water/Sewer/Garbage	444	230	236	400	400	400	400
Data Processing	13,924	13,863	10,947	15,000	26,000	26,000	26,000
Copier Click Charges					12,000	12,000	12,000
Medical	2,984	7,929	5,937	7,000	7,000	7,000	7,000
Dues: Organizations	6,771	7,562	2,716	6,000	6,000	6,000	6,000
Staff Development	21,456	18,539	22,595	25,000	25,000	25,000	25,000
Small Equipment	75,101	25,103	37,107	25,000	71,400	50,000	50,000
Operational	40,921	41,236	58,880	43,000	38,000	38,000	38,000
Postage	421	117	852	600	600	600	600
Food	1,594	2,347	2,269	2,500	3,000	2,500	2,500
IT Replacement							
Equipment/Software	-	-	7,487		16,500	14,000	14,000
Uniforms/Clothing	85,326	89,183	92,683	96,740	100,000	97,000	97,000
Firing Range	64,355	58,014	57,286	45,000	45,000	45,000	45,000
Sub-Station	2,795	2,827	2,624	4,000	4,000	4,000	4,000
Equipment, Capital Expenditures	22,729	-	1,670	-	-	-	-
Vehicles, Capital Expenditures (15 Vehicles)	242,303	249,834	248,103	-	583,609	325,000	325,000
DSS Child Support (Federal)	2,913	5,693	4,476	-	4,500	4,500	4,500
Helicopter Maintenance	8,928	7,720	8,938	9,000	15,000	9,000	9,000
General Gravel Use	355	165	163	2,000	2,000	2,000	2,000
Vehicle Maintenance	90,095	106,235	95,905	100,000	100,000	100,000	100,000
Gasoline	331,050	349,036	358,704	360,000	360,000	360,000	360,000
Diesel	660	933	434	-	-	-	-
Miscellaneous Grant Match	2,678	-			-	-	-
Expenditure Totals	1,118,240	1,086,860	1,112,171	853,990	1,534,509	1,242,500	1,242,500
Department Total	6,222,110	6,591,695	6,755,089	6,442,098	8,061,255	7,074,269	7,074,269

**Oconee County, South Carolina
Sheriff (101)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Cost to Serve Analysis				<u>FY 2014</u>			<u>FY 2015</u>
Percentage of Budget				15.51%	15.47%	16.86%	16.86%
Departmental Total Cost				6,442,098	8,061,255	7,074,269	7,074,269
Departmental Direct Revenue				177,076	351,736	351,736	351,736
Other Revenue				727,276	830,428	905,177	905,177
Cost in Tax Dollars				5,537,746	6,879,091	5,817,356	5,817,356
Estimated Millage				11.12	13.81	11.68	11.68

**Oconee County, South Carolina
Soil and Water Conservation District (716)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	23,799	25,239	19,832	26,488	26,618	26,618	26,618
Fringe	4,168	4,345	4,694	4,904	5,010	5,010	5,010
Health Insurance	9,239	8,921	6,057	10,709	10,709	10,709	10,709
Salary and Wage Totals	37,207	38,505	30,583	42,102	42,337	42,337	42,337
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	8,642	8,078	8,730	8,800	9,150	8,800	8,800
Gas and Fuel Oil - USDA Building	1,662	1,092	1,565	1,650	1,798	1,650	1,650
Electricity - USDA Building	5,330	5,090	4,787	5,800	5,800	5,800	5,800
Water/Sewer/Garbage	608	598	527	800	800	800	800
Insurance	1,380	1,380	1,380	1,650	1,650	1,650	1,650
Coop. Extension Service	8,750	8,750	8,750	10,938	10,938	10,938	10,938
Expenditure Total	26,372	24,988	25,739	29,638	30,136	29,638	29,638
Department Total	63,579	63,493	56,322	71,740	72,473	71,975	71,975

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	0.17%	0.14%	0.17%	0.17%
Departmental Total Cost	71,740	72,473	71,975	71,975
Departmental Direct Revenue	-	-	-	-
Other Revenue	6,864	7,466	9,209	9,209
Cost in Tax Dollars	64,875	65,007	62,766	62,766
Estimated Millage	0.13	0.13	0.13	0.13

**Oconee County, South Carolina
Solicitor (504)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	375,095	433,348	445,788	486,831	503,412	503,412	503,412
Fringe	63,678	77,865	83,251	92,661	97,789	97,789	97,789
Health Insurance	74,970	111,823	101,383	96,383	96,383	96,383	96,383
Salary and Wage Totals	513,743	623,036	630,422	675,875	697,584	697,584	697,584
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Vehicles, Capital Expenditures	-	-	-	-	-	-	-
Vehicle Maintenance	27	134	31	500	500	500	500
Gasoline	573	808	992	1,000	1,000	1,000	1,000
Expenditure Total	600	942	1,023	1,500	1,500	1,500	1,500
Department Total	514,343	623,978	631,445	677,375	699,084	699,084	699,084

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	1.63%	1.34%	1.67%	1.67%
Departmental Total Cost	677,375	699,084	699,084	699,084
Departmental Direct Revenue	5,500	8,000	8,000	8,000
Other Revenue	76,472	72,016	89,450	89,450
Cost in Tax Dollars	595,404	619,068	601,634	601,634
Estimated Millage	1.20	1.24	1.21	1.21

**Oconee County, South Carolina
Solid Waste (718)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	1,075,713	1,121,530	1,147,779	1,181,426	1,197,694	1,197,694	1,197,694
Overtime	4,433	3,101	2,910	5,000	5,000	5,000	5,000
Fringe	236,891	289,138	265,815	279,471	287,652	287,652	287,652
Health Insurance	332,629	421,186	372,934	396,242	396,242	396,242	396,242
Salary and Wage Totals	1,649,666	1,834,955	1,789,439	1,862,140	1,886,588	1,886,588	1,886,588
New Positions includes salary and fringe							
Account Clerk I	-	-	-	-		-	
Equipment Operator I	-	-	-	-		-	
Recycling Coordinator					49,298	-	
New Position Total	-	-	-	-	-	-	-
Travel	-	559	518	200	600	500	500
Building/Grounds Maintenance	16,201	18,729	9,480	21,000	21,000	19,700	19,700
Building/Grounds Maintenance - FY2008 Roll Forward	10,000	-	-	-	-	-	-
Building/Grounds Maintenance - FY2009 Roll Forward	4,092	2,353	-	-	-	-	-
Equipment Maintenance	29,878	38,651	32,071	36,000	32,000	32,000	32,000
Professional	52,338	11,793	46,276	55,000	184,000	55,000	55,000
Professional - FY2008 Roll Forward	4,000	18,750	-	-	-	-	-
Equipment Rental	4,558	4,558	4,416	5,100	3,000	3,000	3,000
Telecommunications	6,173	-	-	-	-	-	-
Electricity	53,673	50,778	54,018	53,000	54,500	53,000	53,000
Water/Sewer/Garbage	7,034	8,769	8,365	8,400	8,500	8,400	8,400
Advertising	-	2,496	1,001	1,000	5,000	2,500	2,500
Dues: Organizations	181	183	189	200	200	200	200
Staff Development	216	747	736	1,200	1,500	1,200	1,200
Safety Equipment	6,435	6,788	5,988	7,000	9,200	7,000	7,000
Small Equipment	7,347	4,545	27	4,000	4,000	4,000	4,000
Operational	11,191	12,155	11,864	12,000	14,000	11,500	11,500
Postage	110	110	136	150	150	-	-
Food	-	-	-	250	250	250	250
IT Replacement Equipment/Software	-	-	-	1,861	-	-	-
Uniforms/Clothing	12,640	17,661	12,166	15,750	15,750	12,750	12,750
Equipment, Capital Expenditures	-	14,153	23,777	-	1,226,420	-	-
Buildings, Capital Expenditures	-	-	-	-	-	-	-
Vehicles, Capital Expenditures	258,364	249,155	-	-	-	-	-
Testing Wells	85,841	65,774	55,768	72,000	156,000	80,000	80,000
Testing Wells - FY2009 Roll Forward	60,000	-	-	-	-	-	-
Tipping Fees/MSW Disposal	1,225,252	1,304,026	1,257,205	1,250,000	1,250,000	1,150,000	1,150,000
Impact Fees for Tires	31,744	29,675	25,316	30,000	30,000	30,000	30,000
General Gravel Use	36,217	16,992	18,165	23,000	23,000	-	-
Vehicle Maintenance	80,210	94,204	113,872	95,000	99,000	95,000	95,000
Gasoline	9,232	9,742	10,379	9,200	10,200	9,200	9,200
Diesel	108,747	117,069	148,103	110,000	110,000	110,000	110,000
Expenditure Total	2,121,673	2,100,415	1,839,837	1,811,311	3,258,270	1,685,200	1,685,200
Department Total	3,771,339	3,935,370	3,629,276	3,673,451	5,144,858	3,571,788	3,571,788

Cost to Serve Analysis

	FY 2014		FY 2015	
Percentage of Budget	8.84%	9.87%	8.51%	8.51%
Departmental Total Cost	3,673,451	5,144,858	3,571,788	3,571,788
Departmental Direct Revenue	1,262,400	1,176,500	1,176,500	1,176,500
Other Revenue	414,712	529,996	457,023	457,023
Cost in Tax Dollars	1,996,339	3,438,362	1,938,265	1,938,265
Estimated Millage	4.01	6.90	3.89	3.89

**Oconee County, South Carolina
South Cove Park (204)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	109,830	113,305	114,922	120,033	119,907	119,907	119,907
Overtime	1,837	-	26	1,500	8,500	5,000	5,000
Fringe	22,867	24,786	23,846	26,426	28,396	28,396	28,396
Health Insurance	36,959	34,004	25,858	42,837	42,837	42,837	42,837
Salary and Wage Totals	171,492	172,095	164,652	190,797	199,640	196,140	196,140
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	41,149	18,839	67,878	29,200	40,779	30,000	30,000
Equipment Maintenance	674	1,131	1,256	1,000	1,000	1,000	1,000
Equipment Rental	-	-	-	-	500	500	500
Telecommunications	581	-	-	-	-	-	-
Gas and Fuel Oil	1,116	1,571	716	1,500	2,000	1,750	1,750
Electricity	33,813	41,534	43,710	34,000	40,000	40,000	40,000
Water/Sewer/Garbage	2,663	2,427	3,127	3,600	9,620	3,600	3,600
Staff Development	2,083	-	-	-	1,000	1,000	1,000
Small Equipment	10,565	286	766	200	6,088	1,000	1,000
Operational	1,913	5,647	6,696	10,000	16,852	10,000	10,000
IT Replacement Equipment/Software	-	-	-	-	1,500	1,500	1,500
Food	2,794	-	-	-	-	-	-
Uniforms/Clothing	-	1,433	1,997	2,000	2,000	2,000	2,000
Concessions	-	3,620	1,398	1,500	10,000	7,500	7,500
Buildings, Capital Expenditures	-	-	-	-	140,000	-	-
Vehicles/Equipment, Capital Expenditures	-	-	9,574	-	9,000	9,000	9,000
Expenditure Total	97,352	76,488	137,118	83,000	280,339	108,850	108,850
Department Total	268,844	248,583	301,770	273,797	479,979	304,990	304,990

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	0.66%	0.92%	0.73%	0.73%
Departmental Total Cost	273,797	479,979	304,990	304,990
Departmental Direct Revenue	170,000	160,000	160,000	160,000
Other Revenue	30,910	49,445	39,025	39,025
Cost in Tax Dollars	72,887	270,534	105,965	105,965
Estimated Millage	0.15	0.54	0.21	0.21

**Oconee County, South Carolina
Treasurer (306)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	228,125	232,756	242,963	246,211	250,458	250,458	250,458
Overtime	510	314	158	1,000	1,000	1,000	1,000
Fringe	41,698	43,355	45,356	47,847	49,470	49,470	49,470
Health Insurance	64,678	79,972	74,577	74,965	74,964	74,964	74,964
Salary and Wage Totals	335,011	356,397	363,052	370,023	375,892	375,892	375,892
New Positions							
Security Guard	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Travel	464	600	593	800	800	800	800
Equipment Maintenance	15,679	21,496	22,275	20,100	21,700	21,700	21,700
Professional	16,889	12,690	17,210	17,750	17,750	32,750	32,750
Equipment Rental	1,354	1,354	1,366	1,400	-	-	-
Telecommunications	792	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Advertising	358	211	211	250	250	250	250
Dues: Organizations	150	150	75	225	225	225	225
Staff Development	3,447	3,727	3,777	4,500	4,500	4,000	4,000
Small Equipment	7,472	9,513	342	4,900	3,800	3,800	3,800
Operational	20,502	23,044	18,699	17,600	17,600	17,600	17,600
Postage	79,754	85,510	71,113	75,000	76,050	76,050	76,050
IT Replacement Equipment/Software	-	-	2,893	3,049	-	-	-
Vehicle Maintenance	114	77	108	800	800	500	500
Gasoline	713	959	988	800	1,200	800	800
New Tax Telephone Center					3,000	-	-
Vehicle, Capital Expenditure				-		-	-
Expenditure Total	147,689	159,331	139,650	147,174	147,675	158,475	158,475
Department Total	482,699	515,728	502,703	517,197	523,567	534,367	534,367

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	1.25%	1.00%	1.27%	1.27%
Departmental Total Cost	517,197	523,567	534,367	534,367
Departmental Direct Revenue	64,200	67,900	67,900	67,900
Other Revenue	58,389	53,935	68,374	68,374
Cost in Tax Dollars	394,608	401,732	398,093	398,093
Estimated Millage	0.79	0.81	0.80	0.80

**Oconee County, South Carolina
Vehicle Maintenance (721)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	455,472	477,826	487,552	511,075	507,676	507,676	507,676
Overtime	3,535	1,197	675	5,000	-	-	-
Fringe	94,693	110,630	103,781	113,726	114,892	114,892	114,892
Health Insurance	129,356	155,048	141,649	149,929	149,929	149,929	149,929
Salary and Wage Totals	683,057	744,701	733,658	779,730	772,497	772,497	772,497
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Building/Grounds Maintenance	4,649	2,094	2,078	3,100	3,100	2,000	2,000
Equipment Maintenance	6,347	5,482	3,144	5,700	6,000	5,000	5,000
Telecommunications	5,266	-	-	-	-	-	-
Gas and Fuel Oil	5,005	2,823	4,222	5,000	5,000	4,250	4,250
Electricity	12,419	11,888	11,995	13,000	13,500	12,000	12,000
Water/Sewer/Garbage	1,455	1,530	1,465	1,700	1,700	1,500	1,500
Data Processing	4,350	3,610	2,421	4,000	5,000	3,500	3,500
Dues: Organizations	100	100	100	150	150	150	150
Staff Development	1,804	2,138	1,195	3,000	3,000	3,000	3,000
Safety Equipment	1,555	1,790	1,184	2,500	2,500	2,500	2,500
Small Equipment	10,004	7,420	9,173	9,000	9,000	9,000	9,000
Operational	13,908	12,429	12,476	12,000	13,000	12,000	12,000
Postage	157	96	177	300	300	300	300
Food	487	-	-	500	500	400	400
Uniforms/Clothing	3,875	3,314	3,564	5,400	5,500	4,500	4,500
Vehicles/Equipment, Capital Expenditures	-	23,757	-	-	-	-	-
General Gravel Use	-	-	-	1,000	1,000	-	-
Vehicle Maintenance - Vehicle Maintenance	6,155	7,263	6,771	6,500	7,500	7,000	7,000
Gasoline - Vehicle Maintenance	14,186	15,652	14,688	13,800	13,800	13,800	13,800
Diesel - Vehicle Maintenance	912	1,337	1,281	1,100	1,500	1,300	1,300
Expenditure Total	92,634	102,723	75,934	87,750	92,050	82,200	82,200
Department Total	775,691	847,424	809,592	867,480	864,547	854,697	854,697

Cost to Serve Analysis	FY 2014	FY 2015	FY 2015	FY 2015
Percentage of Budget	2.09%	1.66%	2.04%	2.04%
Departmental Total Cost	867,480	864,547	854,697	854,697
Departmental Direct Revenue	2,000	2,000	2,000	2,000
Other Revenue	97,934	89,061	109,361	109,361
Cost in Tax Dollars	767,546	773,486	743,336	743,336
Estimated Millage	1.54	1.55	1.49	1.49

**Oconee County, South Carolina
Veterans' Affairs (404)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	115,067	118,857	121,824	125,289	125,471	125,471	125,471
Fringe	21,361	22,645	23,298	24,486	24,929	24,929	24,929
Health Insurance	27,719	29,966	23,915	32,128	32,127	32,127	32,127
Salary and Wage Totals	164,147	171,468	169,036	181,903	182,527	182,527	182,527
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Leased Copier	-	-	-	2,200	3,500	-	-
Travel	-	-	-	-	-	-	-
Equipment Maintenance	2,324	936	617	250	250	250	250
Telecommunications	1,716	-	-	-	-	-	-
Dues: Organizations	25	50	25	50	50	50	50
Staff Development	801	-	-	150	150	150	150
Small Equipment	2,051	-	-	1,500	1,500	1,500	1,500
Operational	3,071	3,473	2,341	2,500	2,750	2,700	2,700
Food	347	348	280	350	400	400	400
IT Replacement Equipment/Software	-	-	980	1,524	-	-	-
Expenditure Total	10,336	4,807	4,243	8,524	8,600	5,050	5,050
Department Total	174,483	176,275	173,279	190,427	191,127	187,577	187,577

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	0.46%	0.37%	0.45%	0.45%
Departmental Total Cost	190,427	191,127	187,577	187,577
Departmental Direct Revenue	5,100	5,100	5,100	5,100
Other Revenue	21,498	19,689	24,001	24,001
Cost in Tax Dollars	163,829	166,338	158,476	158,476
Estimated Millage	0.33	0.33	0.32	0.32

**Oconee County, South Carolina
Voter Registration and Elections (715)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Salary and Wages	80,773	78,186	87,806	87,440	88,802	88,802	88,802
Overtime	342	70	265	250	250	250	250
Fringe	14,611	14,039	16,117	16,142	16,890	16,890	16,890
Health Insurance	18,479	16,615	15,771	21,418	21,418	21,418	21,418
Salary and Wage Totals	114,205	108,910	119,958	125,250	127,360	127,360	127,360
New Positions	-	-	-	-	-	-	-
New Position Total	-	-	-	-	-	-	-
Copies					1,300	1,300	1,300
Travel	738	746	1,190	900	900	900	900
Equipment Maintenance	6,623	7,759	7,416	13,000	13,000	13,000	13,000
Professional	2,865	21,438	7,573	7,000	9,000	9,000	9,000
Telecommunications	472	315	420	450	450	450	450
IT Replacement Equipment/Software	-	-	253	-	-	-	-
Data Processing	13,409	16,997	16,935	13,000	16,000	15,000	15,000
Advertising	233	306	3,425	350	350	350	350
Dues: Organizations	140	120	140	140	280	280	280
Staff Development	1,480	1,807	2,550	2,800	2,800	2,800	2,800
Small Equipment	3,849	2,261	1,198	1,000	1,000	1,000	1,000
Operational	15,685	39,676	8,131	10,000	15,000	14,000	14,000
Postage	70	38	46	75	75	75	75
Expenditure Total	45,562	91,463	49,277	48,715	58,855	56,855	56,855
Department Total	159,767	200,373	169,235	173,965	186,215	184,215	184,215

Cost to Serve Analysis	<u>FY 2014</u>		<u>FY 2015</u>	
Percentage of Budget	0.42%	0.36%	0.44%	0.44%
Departmental Total Cost	173,965	186,215	184,215	184,215
Departmental Direct Revenue	2,000	4,000	4,000	4,000
Other Revenue	19,640	19,183	23,571	23,571
Cost in Tax Dollars	152,325	163,032	156,644	156,644
Estimated Millage	0.31	0.33	0.31	0.31

**Oconee County, South Carolina
Other Financing Uses
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Transfer To Capital Projects Fund	320,000	-	380,000	-	-	-	-
Transfer To Miscellaneous Special Revenues Fund	-	-	7,300	12,000	-	-	-
Transfer To Sheriff's Victim Services Fund	39,138	56,604	60,420	30,000	30,000	30,000	30,000
Transfer To Solicitor's Victim Services Fund	13,952	25,200	26,848	13,000	10,000	10,000	10,000
Transfer To Economic Development Fund	523,410	-	1,041,000	-	72,725	72,725	72,725
Transfer To Bridges and Culverts Fund	986,727	-	-	-	-	-	-
Transfer To Oconee FOCUS Fund	645	-	-	-	-	-	-
Total Other Financing Uses	1,883,872	81,804	1,515,568	55,000	112,725	112,725	112,725

Cost to Serve Analysis

	<u>FY 2014</u>			<u>FY 2015</u>
Percentage of Budget	0.13%	0.22%	0.27%	0.27%
Departmental Total Cost	55,000	112,725	112,725	112,725
Departmental Direct Revenue	-		-	
Other Revenue	6,209	11,612	14,424	14,424
Cost in Tax Dollars	48,791	101,113	98,301	98,301
Estimated Millage	0.10	0.20	0.20	0.20

FY 2015 New Positions Requested

Dept		JobTitle	Salary	Insurance	FY2014 Fringe	Total FY2015 Salary & Fringe Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
101	New	Sergeant - Child/Elder Abuse Investigator	39,704.00	10,709.00	20,363.41	60,464.45	-	-
101	New	Sergeant - Training/Grants	39,704.00	10,709.00	20,363.41	60,464.45	-	-
101	New	Deputy II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
101	New	Deputy II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
101	New	Deputy II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
103	New	Chief Deputy Coroner (P/T)	6,000.00		644.50	6,704.50	-	-
106	New	Correctional Officer II	30,984.00	10,709.00	7,534.05	49,536.89	49,536.89	49,536.89
106	New	Correctional Officer II	30,984.00	10,709.00	7,534.05	49,536.89	-	-
106	New	Secretary III	25,722.00	10,709.00	4,888.62	41,576.84	-	-
106	Reclass	Training Sgt. To Lt.	1,335.00		324.22	1,672.57	1,672.57	1,672.57
110	Reclass	Animal Control Supervisor to Sergeant	8,781.00	-	2,132.54	11,001.35	11,001.35	11,001.35
110	Reclass	Animal Control Officer to Deputy I	4,710.00	-	1,143.86	5,900.96	5,900.96	5,900.96
206	New	Circulation Assistant	24,174.00	10,709.00	4,594.41	39,719.15	-	-
206	New	Branch Service Assistant I	22,178.00	10,709.00	4,215.06	37,323.84	-	-
206	New	Courier to Full Time	7,677.00	10,709.00	1,459.06	19,921.83	-	-
202	New	Mountain Lakes CVB Sales Manager	50,000.00	10,709.00	9,500.15	70,709.15	-	-
509	New	P/T Magistrate Court Clerk	24,522.00		4,661.22	29,428.44	-	-
601	New	Laborer	21,351.00	10,709.00	5,540.80	37,814.31	-	-
601	New	Right-of-Way Specialist	29,120.00	10,709.00	7,556.93	47,677.13	-	-
601	New	Engineering Tech	29,120.00	10,709.00	7,556.93	47,677.13	-	-
601	New	Staff Engineer	44,941.00	10,709.00	11,662.64	67,762.05	-	-
601	New	Traffic Manager	44,941.00	10,709.00	11,662.64	67,762.05	-	-
601	New	Storm Water Manager	44,941.00	10,709.00	11,662.64	67,762.05	-	-
601	New	Engineering Intern (P/T)	24,314.00		3,633.00	28,190.14	-	-
702	New	Code Enforcement Officer	35,075.00	10,709.00	7,412.01	53,546.76	-	-
714	New	Custodian I	21,351.00	10,709.00	4,857.95	37,131.46	-	-
714	New	Custodian I	21,351.00	10,709.00	4,857.95	37,131.46	-	-
714	New	Maintenance Mechanic I	27,368.00	10,709.00	6,226.99	44,577.67	-	-
718	New	Recycling Coordinator	30,984.00	10,709.00	7,295.43	49,298.27	-	-
720	New	Airport Attendant P/T	16,250.00		3,523.16	19,935.66	-	-
735	New	Records Specialist	25,722.00	10,709.00	4,888.62	41,576.84	-	-
		TOTALS	826,256.00	257,016.00	210,298.41	1,280,414.97	68,111.77	68,111.77

Capital Outlay Requests Summary
FY 2014 - 2015

Summary	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Capital Outlay:			
Vehicles	1,103,842	439,633	439,633
Equipment	2,399,020	16,900	16,900
Buildings	1,883,838	5,000	5,000
Paving	941,000	-	-
Total Capital Outlay			
	6,327,700.00	461,533.00	461,533.00
Sheriff			
Vehicles	583,609	325,000	325,000
Equipment	-	-	-
Buildings	-	-	-
Paving	-	-	-
	583,609	325,000	325,000
Coroner			
Vehicles	31,800	-	-
Equipment	26,500	-	-
Buildings	50,000	-	-
Paving	-	-	-
	108,300	-	-
Communications			
Vehicles	-	-	-
Equipment	70,000	-	-
Buildings	-	-	-
Paving	-	-	-
	70,000	-	-
Emergency Services			
Vehicles	12,800	12,800	12,800
Equipment	-	-	-
Buildings	-	-	-
Paving	-	-	-
	12,800	12,800	12,800
Detention Center			
Vehicles	31,700	31,700	31,700
Equipment	-	-	-
Buildings	-	-	-
Paving	-	-	-
	31,700	31,700	31,700
High Falls Park			
Vehicles	10,707	10,707	10,707
Equipment	-	-	-
Buildings	214,838	-	-
Paving	-	-	-
	225,545	10,707	10,707
South Cove Park			
Vehicles	-	-	-
Equipment	9,000	9,000	9,000
Buildings	140,000	-	-
Paving	-	-	-
	149,000	9,000	9,000
Chau Ram Park			
Vehicles	-	-	-
Equipment	7,900	7,900	7,900
Buildings	-	-	-
Paving	-	-	-
	7,900	7,900	7,900

Library

Vehicles	-	-	-
Equipment	-	-	-
Buildings	-	-	-
Paving	25,000	-	-
	<u>25,000</u>	-	-

Assessor

Vehicles	-	-	-
Equipment	75,000	-	-
Buildings	-	-	-
Paving	-	-	-
	<u>75,000</u>	-	-

Magistrate

Vehicles	-	-	-
Equipment	-	-	-
Buildings	550,000	-	-
Paving	-	-	-
	<u>550,000</u>	-	-

Road Department

Vehicles	373,800	-	-
Equipment	951,400	-	-
Buildings	35,000	-	-
Paving	-	-	-
	<u>1,360,200</u>	-	-

Facilities Maintenance

Vehicles	59,426	59,426	59,426
Equipment	-	-	-
Buildings	209,000	5,000	5,000
Paving	-	-	-
	<u>268,426</u>	<u>64,426</u>	<u>64,426</u>

Solid Waste

Vehicles	-	-	-
Equipment	1,226,420	-	-
Buildings	-	-	-
Paving	-	-	-
	<u>1,226,420</u>	-	-

Airport

Vehicles	-	-	-
Equipment	32,800	-	-
Buildings	685,000	-	-
Paving	916,000	-	-
	<u>1,633,800</u>	-	-

6,327,700	461,533	461,533
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Capital Vehicle Requests

Department	Description	Quantity	Cost Per Vehicle	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	2	29,782.00	59,564.00	325,000.00	325,000.00
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	3	31,797.00	95,391.00		
Sheriff's Office	2014 Toyota Camry LE, 4 Door 2.5L 4 Cylinder	1	23,390.00	23,390.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Ford F-150 Pick-Up, 4X4, 1/2 Ton Super Crew Cab	1	29,782.00	29,782.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	29,745.00	29,745.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
Sheriff's Office	2014 Chevrolet Tahoe 4X2 Utility(SUV) Pursuit Package	1	31,797.00	31,797.00		
				583,609.00		
Coroner	2014/2015 Ford F-250 Super Cab 4X4 3/4 ton pickup truck with 8' body	1	31,800.00	31,800.00	-	-
Emergency Services	Ford F-250 4X4 Rescue Responder Vehicle	1	12,800.00	12,800.00	12,800.00	12,800.00
Detention	010-106-50870: Vehicle Capital Expenditure-Inmate Transport Vehicle	1	31,700.00	31,700.00	31,700.00	31,700.00
High Falls County Park	22 Foot Equipment tilt trailer- 14,000 GVWR to haul recently purchased skid steer	1	4,653.00	4,653.00	4,653.00	4,653.00
High Falls County Park	John Deere Gator Utility Vehicle	1	6,054.00	6,054.00	6,054.00	6,054.00
				10,707.00	10,707.00	10,707.00
Roads and Bridges	Tahoe	1	35,900.00	35,900.00	-	-
Roads and Bridges	Single Axle Dump Truck	1	75,800.00	75,800.00	-	-
Roads and Bridges	Crewcab with utility bed (550 series)	2	60,800.00	121,600.00	-	-
Roads and Bridges	Tri-Axle	1	140,500.00	140,500.00	-	-
				373,800.00	-	-
Facilities Maintenance	New Ford F-250 Crew Cab truck with utility bed	1	30,556.00	30,556.00	30,556.00	30,556.00
Facilities Maintenance	New Ford F-250 Crew Cab truck with utility bed and Tommy Lift	1	28,870.00	28,870.00	28,870.00	28,870.00
				59,426.00	59,426.00	59,426.00
				1,103,842.00	439,633.00	439,633.00

Capital Equipment Requests

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coroner	Generator(36kw-45kw) for new coroner building	26,500.00	-	-
Communications Department	Remote Radio VOTER site for Clemson/Eastern Oconee County Coverage	70,000.00	-	-
South Cove County Park	South Cove Mower	9,000.00	9,000.00	9,000.00
Chau Ram County Park	Mower	7,900.00	7,900.00	7,900.00
Assessor	Record Management-Scanning	75,000.00	-	-
Roads and Bridges	Milling Machine	371,000.00	-	-
Roads and Bridges	Road Tractor	145,800.00	-	-
Roads and Bridges	Grinder Head Attachment	26,500.00	-	-
Roads and Bridges	UT Tailgate Sand Spreader Premium-Requesting 2	21,200.00	-	-
Roads and Bridges	AG Tractor (90 hp)	79,500.00	-	-
Roads and Bridges	Tilt Top Trailer	21,200.00	-	-
Roads and Bridges	Motor Grader	286,200.00	-	-
		951,400.00	-	-
Solid Waste	Transfer Station Front End Loader	238,500.00	-	-
Solid Waste	Transfer Station Compactor	139,920.00	-	-
Solid Waste	Landfill Compactor	848,000.00	-	-
		1,226,420.00	-	-
Aeronautics	Used Cargo Fork Lift	11,100.00	-	-
Aeronautics	New or Used Scissor Lift	21,700.00	-	-
		32,800.00	-	-
		2,399,020.00	16,900.00	16,900.00

Capital Buildings Requests

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Coroner	Coroner Office Building Construction	50,000.00	-	-
High Falls Park	ADA Compliant Bath House	214,838.00	-	-
South Cove Park	Maintenance Shop	140,000.00	-	-
Magistrate	Construction of Westminster Magistrate Court	550,000.00	-	-
Roads and Bridges	Building Upgrades	17,500.00	-	-
Roads and Bridges	Sand Storage Area at Amt Rest	17,500.00	-	-
		35,000.00	-	-
Facilities	Replace A/C & Heat Pump units.	132,000.00	-	-
Facilities	Replace Bard HVAC units	72,000.00	-	-
Facilities	New gutters/downspouts/soffit for Ag Building	5,000.00	5,000.00	5,000.00
		209,000.00	5,000.00	5,000.00
Aeronautics	New T-hangers(45ft wide doors)	685,000.00	-	-
		1,883,838.00	5,000.00	5,000.00

Paving Requests

Department	Description	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Library	Repaving of Westminster Library's Parking Lot	25,000.00	-	-
Airport	Hangar E Ramp Paving Completion	35,000.00	-	-
Airport	T-hanger Ramp fill, paving with Taxiway extension	881,000.00	-	-
		916,000.00	-	-
		941,000.00	-	-

**Oconee County, South Carolina
Fees Schedule
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
General County Fees			
(Applicable to all departments, unless otherwise noted within the Departmental Fees below.)			
Copies			
8.5 X 11	Per Page	\$0.25	\$0.25
8.5 X 14	Per Page	\$0.50	\$0.50
11 X 17	Per Page	\$0.50	\$0.50
County Road Maps			
County Road Map (Less Than 50)	Per Map	\$2.00	\$2.00
County Road Map Bulk (50 or More)	Per Map	\$1.50	\$1.50
Departmental Fees			
Animal Control			
Dog Adoption Fee	Per Dog	\$75.00	\$75.00
Cat Adoption Fee	Per Cat	\$65.00	\$65.00
Horse Adoption Fee	Per Horse	\$100 - \$200	\$100 - \$200
Quarantine Fee		\$60.00	\$60.00
Owner Pick-Up Fee - Cat or Dog		\$10.00	\$10.00
Boarding Fee - Cat or Dog	Per Day	\$5.00	\$5.00
Owner Pick-Up Fee - Large Animal		\$20.00	\$20.00
Boarding Fee - Large Animal	Per Day	\$10.00	\$10.00
Airport			
T-Hanger Rental Rates	Per Month	\$145.00	\$145.00
1998 T-Hangars A, B, and Box D (27)	Per Month	\$225.00	\$225.00
New T-Hangars E (8)	Per Month	\$250.00	\$250.00
Aircraft Tie-Down Rate	Per Month	\$30.00	\$30.00
Long-Term Parking Fee	Per Month, Per Vehicle	\$10.00	\$10.00
After Hour Callout Fee		\$80.00	\$80.00
Ramp Fee - Transient Business Planes Over 15,000 Pounds		\$50.00	\$50.00
Airport customers with an Oconee Airport based corporate aircraft who purchase 150 or more gallons of Jet A fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)	\$0.10 reduction for 150 gallons or more (only corporate aircraft based at Oconee's Airport)
Airport customers who purchase 200 gallons or more of Jet A Fuel at one time will receive a \$0.10 per gallon discount off the County Airport's normal retail price for the Jet A Fuel.		\$0.10 reduction for 200 gallons or more	\$0.10 reduction for 200 gallons or more
Auditor			
Temporary Tags		\$5.00	\$5.00
Community Development			
<i>(See Section 12 of Provisos to the Oconee County Budget for this year)</i>			
All Buildings, Demolition, and Mechanical Trades \$10,000 or Less		\$50.00	\$50.00
All Buildings, Demolition, and Mechanical Trades \$10,000 and Up		\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof	\$50.00 + \$4.00 for each additional \$1,000 or fraction thereof
Farm Exempt Structures		\$50.00	\$50.00
Manufactured Homes			
Set-Up Permit (Includes County Decal)		\$100.00	\$100.00
Decal Only		\$20.00	\$20.00
Manufactured Home De-Title Fee		\$40.00	\$40.00
Manufactured Home Moving Permit		\$20.00	\$20.00
Other Permits			
Moving Permits (Structures Other Than Manufactured Homes)		\$50.00	\$50.00
Residential Demolition Fee		\$50.00	\$50.00
Swimming Pool Inspections			
Commercial Pools		\$500.00	\$500.00
Single Family Residence Pools		\$100.00	\$100.00
Sign Fees			
Less Than 75 Square Feet		no fee	no fee
75 Square Feet to 200 Square Feet		\$100.00	\$100.00
Greater Than 200 Square Feet		\$300.00	\$300.00
Penalties			

**Oconee County, South Carolina
Fees Schedule
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
<i>(Where work for which a permit is required by this Ordinance is started prior to obtaining said permit, the applicable fee shall be doubled.)</i>			
Re-Inspection Fee - Shall be charged if an inspection is scheduled and the work is not ready when the inspector arrives.		\$50.00	\$50.00
Stop Work Order Fee - Shall be charged if the inspector issues a stop work order.		\$50.00	\$50.00
Commercial Plan Review Fee		1/2 of building permit fee	1/2 of building permit fee
Basic Plat Review - New for FY 2015			\$25.00
Subdivision Review - Minor Subdivision, Less Than 4 Units		\$50.00	\$50.00
Subdivision Review - Minor Subdivision 4 to 10 Units		\$50 + \$10 per unit	\$100.00
Subdivision Review - Major Subdivision		\$100 + \$10 per unit	\$100.00
Subdivision Variance - Individual Parcel/Unit		\$50 + cost of required advertising	
Variances and Special Exception Fees for All Developments of 2 or More Parcels/Units		\$100 + cost of required advertising	
Communication Towers - New Build		\$1,000.00	\$6,000.00
Communication Towers - Collocate		\$1,000.00	\$3,000.00
Communication Tower Annual Fee - New for FY 2015	Annual Fee		\$1,000.00
WiFi Tower - New for FY 2015			\$250.00
Group Homes		\$50.00	\$50.00
Sexually Oriented Business	Annual Fee	\$1,000.00	\$1,000.00
Sexually Oriented Business Employee	Per Employee	\$25.00	\$25.00
Sign Permit - Billboard		\$100.00	\$100.00
Tattoo Facilities		\$1,000.00	\$1,000.00
All Other Non-Zoning Variances		\$50 + cost of required advertising	
All Other Non-Zoning Special Exceptions		\$50+ cost of required advertising	
All Other Appeals to Planning Commission or Board of Zoning Appeals		\$50 + cost of required advertising	
Pre-Bound Document - Less Than 50 Pages		\$5.00	\$5.00
Pre-Bound Document - Greater Than 50 Pages	Per Page	\$5.00 + \$0.10 per page	\$5.00 + \$0.10 per page
Documents on CD		\$1.00	\$1.00
Maps - 8.5 X 11	Each	\$3.00	\$3.00
Maps - 18 X 24	Each	\$5.00	\$5.00
Maps - 24 X 36	Each	\$7.00	\$7.00
Maps - 36 X 48	Each	\$8.00	\$8.00
Custom Mapping - Planning and Zoning Projects Only	Per Hour	\$30.00	\$30.00
Non-CFD Rezoning Application Fee	Per Parcel	\$25.00	\$25.00
Appeals, Variances, and Special Exception Application Fee		\$50.00	\$100.00
Zoning Permit Fee - New for FY 2015			\$25.00
County Council			
Audio CD/Cassette	Per Event	\$5.00	\$5.00
Delinquent Tax Collector			
Administrative Fee		\$10.00	\$10.00
GIS			
Custom Production - Billed in 1/2 Hour Increments	Per Hour	\$30.00	\$30.00
Roads Directory - Microsoft Access Database CD	Per CD	\$20.00	\$20.00
Custom Scan and Prints	Per Hour	\$30.00	\$30.00
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 8.5 X 14		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$8.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Library			
Overdue Fines			
Books, Magazines, or Music CD's - Up to a Maximum of \$2.00 Per Book, Magazine, or Music CD	Per Day	\$0.10	\$0.10
Videos and DVD's - Up to a Maximum of \$6.00 Per Item	Per Day	\$1.00	\$1.00
Items Borrowed Through Inter-Library Loan	Per Day, Per Item	\$0.50	\$0.50
Miscellaneous			

**Oconee County, South Carolina
Fees Schedule
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
Lost Materials - Books, CD's, Videos, etc.		original price of item	original price of item
South Carolina Room Research (By Mail or E-Mail)		\$5.00 + price of photocopies	\$5.00 + price of photocopies
Lost Library Cards		\$2.00	\$2.00
Black and White Prints		\$0.25	\$0.25
Color Prints		\$0.50	\$0.50
Out of County Card	Annually *	\$50.00	\$50.00
<i>* Not charged to patrons from Anderson and Pickens Counties who are in good standing with their libraries, or</i>			
Map Room			
Custom Scan and Prints			
GIS A - 8.5 X 11		\$3.00	\$3.00
GIS B - 11 X 17		\$5.00	\$5.00
GIS C - 18 X 24		\$6.00	\$6.00
GIS D - 24 X 36		\$7.00	\$7.00
GIS E - 36 X 48		\$8.00	\$8.00
Layout, Chickasaw Point		\$3.00	\$3.00
Layout, Foxwood Hills		\$3.00	\$3.00
Tax Map Grid with Roads		\$3.00	\$3.00
Voting Precincts and Council Districts		\$3.00	\$3.00
Parks, Recreation and Tourism			
Admission Fees (All Parks)			
Daily Parking	Per Vehicle	\$2.00	\$2.00
Daily Parking	Per Boat and Trailer	\$5.00	\$5.00
Annual Pass - Calendar Year (Oconee County Residents)		\$25.00	\$25.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$15.00	\$15.00
Annual Pass - Calendar Year - Out of County, South Carolina Residents		\$50.00	\$50.00
Annual Pass - Calendar Year - Discounted for Senior Citizen (62+ Years Old), Legally Disabled, and Veterans		\$40.00	\$40.00
Camping (All Parks)			
Oconee County Resident	Per Night	\$15.00	\$15.00
Non-Resident	Per Night	\$20.00	\$20.00
Waterfront Site - Oconee County Resident	Per Night	\$20.00	\$20.00
Waterfront Site - Non-Resident	Per Night	\$25.00	\$25.00
Winter Camping Rate (November 1 - February 28)	Per Night	\$12.00	\$12.00
<i>All campers must have current license plates. No site may be occupied for more than thirty (30) days.</i>			
Building Reservations (All Parks)			
<i>A security deposit is required, but refundable if facility and area left clean.</i>			
Recreation Building - 1 to 100 People	1/2 Day	\$50.00	\$50.00
Recreation Building - 101 to 150 People	1/2 Day	\$100.00	\$100.00
Recreation Building - 151 to 200 People	1/2 Day	\$175.00	\$175.00
Recreation Building - 201 to 300 People	1/2 Day	\$275.00	\$275.00
Recreation Building - 301 or More People	1/2 Day	\$450.00	\$450.00
Picnic Shelters			
Chau Ram Park			
PiShelter #1 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #2 - Maximum Number of 36 People	1/2 Day	\$30.00	\$30.00
Shelter #3 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #1 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
Gazebo #2 - Maximum Number of 12 People	1/2 Day	\$20.00	\$20.00
South Cove Park			
Pavilion	1/2 Day	\$50.00	\$50.00
High Falls Park			
Shelters - 1 to 50 People	1/2 Day	\$30.00	\$30.00
Shelters - 51 to 75 People	1/2 Day	\$40.00	\$40.00
Shelters - 76 to 100 People	1/2 Day	\$60.00	\$60.00
Shelters - 101 to 150 People	1/2 Day	\$80.00	\$80.00
Weddings and Rehearsals			
Weddings	1/2 Day	\$250.00	\$250.00
Weddings	Full Day	\$500.00	\$500.00
Rehearsal Dinners and Receptions (For Off-Site Weddings)			
Less Than 100 People	1/2 Day	\$100.00	\$100.00
Less Than 100 People	Full Day	\$200.00	\$200.00
101 or More People		see recreation building rates	see recreation building rates

**Oconee County, South Carolina
Fees Schedule
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
Miscellaneous			
Tennis	Per Hour to Reserve	\$5.00	\$5.00
Miniature Golf	Per Game	\$3.00	\$3.00
Softball Field	Per Hour to Reserve	\$5.00	\$5.00
Volleyball	Per Hour to Reserve	\$5.00	\$5.00
Probate			
Estate and Conservatorship Fees			
<i>In estate and conservatorship proceedings, the fee shall be based upon the gross value of the decedent's probate estate or the protected person's estate as shown on the inventory and appraisal as follows:</i>			
(1) Property Valuation Less Than \$5,000		\$25.00	\$25.00
(2) Property Valuation of \$5,000.00 But Less Than \$20,000		\$45.00	\$45.00
(3) Property Valuation of \$20,000.00 But Less Than \$60,000		\$67.50	\$67.50
(4) Property Valuation of \$60,000.00 But Less Than \$100,000		\$95.00	\$95.00
(5) Property Valuation of \$100,000.00 But Less Than \$600,000		\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000	\$95.00 + 0.15 of one percent of the property valuation between \$100,000 and \$600,000
(6) Property Valuation of \$600,000.00 or Higher Amount		Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000	Set forth in item (5) above + 0.25 of one percent of the property valuation above \$600,000
Filing Affidavit for Collection of Personal Property Under Section 62-3-1201, the Fee Pursuant to Items (1) Through (6) Above Based Upon Property Valuation Shown		See items (1) through (6) above	See items (1) through (6) above
Filing Affidavit for Collection of Personal Property Where the Property Valuation Is Less Than \$100.00		\$12.50	\$12.50
Filing Initial Petition In Any Action or Proceeding Other Than Items (1) Through (6) Above, Same Fee as Charged for Filing Civil Actions In Circuit Court		\$150.00	\$150.00
Issuing Certified Copy		\$5.00 + \$0.25 per page copy fee	\$5.00 + \$0.25 per page copy fee
Issuing Exemplified/Authenticated Copy		\$20.00	\$20.00
Filing Demands for Notice		\$5.00	\$5.00
Filing Conservatorship Accountings		\$10.00	\$10.00
Filing Conservatorship Orders		\$5.00	\$5.00
Recording Authenticated or Certified Record		\$20.00	\$20.00
Reopening Closed Estates		\$22.50	\$22.50
Appointment of Special, Temporary or Successor Personal Representative		\$22.50	\$22.50
Filing and Indexing Will Under Section 62-2-901		\$10.00	\$10.00
Certifying Appeal Record		\$10.00	\$10.00
Marriage Fees			
Marriage License - Domestic Violence Fund Fee/Each Marriage Application (State)		\$20.00	\$20.00
Marriage Ceremony Fee - Instate Resident		\$10.00	\$10.00
Marriage Ceremony Fee - Out-of-State Resident		\$15.00	\$15.00
Marriage License Fee - Instate Resident		\$30.00	\$30.00
Marriage License Fee - Out-of-State Resident		\$45.00	\$45.00
Certified Copy of Marriage License		\$5.00	\$5.00

**Oconee County, South Carolina
Fees Schedule
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
Filing Marriage License Affidavit		\$1.00	\$1.00
Reforming or Correcting Marriage Record		\$6.75	\$6.75
Issuing Duplicate Marriage License		\$6.75	\$6.75
Newspaper Advertisement Fees			
Keowee Courier/Westminster News		\$25.00	\$25.00
Daily Journal		\$75.00	\$75.00
Register of Deeds			
Deeds and Mortgages		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Deed Stamps		\$3.70 per \$1,000 rounded up to next \$500	\$3.70 per \$1,000 rounded up to next \$500
Instrument Which Assigns, Transfers, or Releases Real Estate Mortgage		\$6.00 for first page \$1.00 for each additional	\$6.00 for first page \$1.00 for each additional
Affidavit of Missing Assignment		\$10.00	\$10.00
Lease, Contract of Sale, or Trust Indenture		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Satisfaction of Real Estate Mortgage		\$5.00	\$5.00
Plat Larger Than 8.5 X 14		\$10.00	\$10.00
Plat of "Legal Size" Dimensions or Smaller		\$5.00	\$5.00
Plats Larger Than 17 X 24		\$20.00	\$20.00
Any Other Paper Affecting Title or Possession of Real Estate or Personal Property and Required by Law To Be Recorded, Except Judicial Records		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Power of Attorney, Trustee Qualification, or Other Appointment		\$15.00 more than 4 pages \$1.00 per additional	\$15.00 more than 4 pages \$1.00 per additional
Mechanics Liens		\$10.00 more than 4 pages \$1.00 per additional	\$10.00 more than 4 pages \$1.00 per additional
Cancellation of Mechanics Lien		\$5.00	\$5.00
Uniform Commercial Code (UCC) Financing Statement Filing - UCC1 or UCC3		\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00	\$8.00; more than 2 pages \$10.00; more than two debtors \$10.00; each additional debtor more than two \$2.00; continuations \$8.00; amendments \$8.00; assignments \$8.00; partial release \$8.00
Public Finance Transaction and Manufactured Home Transactions		\$20.00	\$20.00
Copies Mailed \$1.00 to Certify		\$5.00 for 4 pages then \$.25 per additional page	\$5.00 for 4 pages then \$.25 per additional page
Copies - 8.5 X 11	Per Page	\$0.25	\$0.25
Copies - 8.5 X 14	Per Page	\$0.25	\$0.25
Copies - 11 X 17	Per Page	\$0.50	\$0.50
Roads and Bridges			
Sign Fee - Municipalities		materials cost	materials cost
Sign Fee - Other		2.5 times the materials cost	2.5 times the materials cost
Encroachment Fee - Residential/Commercial		\$60.00	\$60.00
Encroachment Fee - Pavement Cut Fee (Contractor Only)		\$250.00 + \$10.00 per sq. ft.	\$250.00 + \$10.00 per sq. ft.
Encroachment Fee - Permit Extension		\$10.00	\$10.00
Encroachment Fee - Re-Inspection		\$60.00	\$60.00
Encroachment Fee - Longitudinal Work in ROW		\$60.00 + \$0.10 per linear ft.	\$60.00 + \$0.10 per linear ft.

**Oconee County, South Carolina
Fees Schedule
2014-2015 Budget**

Description	Rate	FY 2014 Fees	FY 2015 Fees
Encroachment Fee - Annual Blanket Permit		\$1,000.00	\$1,000.00
Road Inspection Fee		\$1.50 per foot minimum \$600	\$1.50 per foot minimum \$600
Storm Water Fees		2.5 times the materials cost	2.5 times the materials cost
Rock Quarry			
#1 Crusher Run	Per Ton	\$7.75	\$8.75
#2 Crusher Run Sap Rock	Per Ton	\$6.00	\$7.00
#3 Oversize	Per Ton	\$10.00	\$11.00
#4 Screenings	Per Ton	\$3.50	\$4.25
#5 1" 57	Per Ton	\$9.75	\$10.75
#6 Pea Gravel 789	Per Ton	\$9.25	\$10.25
#7 Class A Rip Rap	Per Ton	\$11.50	\$12.50
#8 Class B Rip Rap	Per Ton	\$11.75	\$12.75
#9 Asphalt Sand	Per Ton	\$7.00	\$8.00
#10 County Rock	Per Ton	\$7.75	N/A
#11 3/4" 6M	Per Ton	\$9.75	\$10.75
#13 Class E Rip Rap	Per Ton	\$17.00	\$18.00
#14 Flat Boulders	Per Ton	\$20.00	\$21.00
#15 Class C Rip Rap	Per Ton	\$12.00	\$13.00
#16 Class D Rip Rap	Per Ton	\$12.25	\$13.25
Sheriff			
Civil Fees			
Mechanics Liens	Each	\$10.00	\$10.00
Subpoenas	Each	\$10.00	\$10.00
Foreclosures	Each	\$25.00	\$25.00
Judgments	Each	\$25.00	\$25.00
Writs	Each	\$25.00	\$25.00
Affidavit of Non-Service	Each	\$5.00	\$5.00
Other	Each	\$15.00	\$15.00
Miscellaneous			
Incident Reports	Each	\$2.00	\$2.00
Record Check	Each	\$5.00	\$5.00
Executions	Each	\$25.00	\$25.00
Solid Waste			
MSW Transfer Station Tipping Fee	Per Ton	\$45.00	\$48.00
C and D Landfill Tipping Fee (Rate was last set in 1998.)	Per Ton	\$30.00	\$30.00
Mulch	Per Scoop	\$10.60	\$10.60
Solicitor			
Worthless Check Fee		\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater	\$50 for checks up to \$500; \$100 dollars for checks \$500 to \$1000 and \$150 for checks \$1000 or greater
Treasurer			
Decal Fee	Each	\$1.00	\$1.00
Bad Check Fee	Each	\$30.00	\$30.00
Replacement Check Fee	Each	\$30.00	\$30.00

**Oconee County, South Carolina
Rock Quarry Enterprise Fund
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Department Request	FY 2015 Administrator Recommend	FY 2015 Council Approved
Operating Revenues							
Customer Sales	3,242,140	2,854,030	2,778,645	3,500,000	3,500,000	3,500,000	3,500,000
Interest Income	9,251	4,256	3,504	5,000	5,000	3,500	3,500
Miscellaneous	49,395	3,471	37,656	500	500	500	500
Total Revenues	3,300,786	2,861,757	2,819,805	3,505,500	3,505,500	3,504,000	3,504,000
Operating Expenses							
Salary and Wages	597,120	615,146	613,474	640,350	676,836	676,836	676,836
Fringe	136,178	169,470	137,164	147,972	160,997	160,997	160,997
Health Insurance	147,835	181,119	178,720	160,639	160,639	160,639	160,639
Overtime	12,023	12,769	12,031	12,000	23,000	18,000	18,000
Salary and Wage Totals	893,157	978,504	941,388	960,960	1,021,472	1,016,472	1,016,472
Building/Grounds Maintenance	5,791	5,847	7,306	7,000	7,000	7,000	7,000
Equipment Maintenance	242,267	246,374	423,192	300,000	300,000	300,000	300,000
Professional	4,785	4,889	2,423	6,000	6,000	6,000	6,000
Equipment Rental	990	9,494	18,364	4,500	17,000	17,000	17,000
Telecommunications	3,112	3,310	3,225	3,500	3,500	3,350	3,350
Gas and Fuel Oil	298	53	16	700	700	700	700
Electricity	65,299	58,767	60,026	68,500	68,500	61,000	61,000
Water/Sewer/Garbage	5,202	4,303	1,213	4,500	2,200	2,200	2,200
Data Processing	389	449	-	2,600	2,600	2,600	2,600
Insurance - Property and Liability	34,060	27,077	47,033	40,000	49,500	49,500	49,500
Advertising	300	288	300	300	400	400	400
Bonds	156	-	-	200	200	200	200
Dues: Organizations	-	500	500	1,100	500	500	500
Staff Development	3,801	4,322	2,332	4,250	4,250	4,250	4,250
Special Departmental Supplies	793	396	2,880	3,500	3,500	3,000	3,000
Safety Equipment	4,363	4,913	5,198	5,300	5,300	5,300	5,300
Small Equipment	3,659	4,470	4,039	4,600	4,600	4,600	4,600
Operational	19,584	19,909	22,670	21,000	21,000	21,000	21,000
Food	1,293	1,103	825	1,300	1,300	1,300	1,300
IT Replacement Equipment/Software	-	-	7,445	2,000	2,000	2,000	2,000
Uniforms/Clothing	5,734	5,705	5,895	6,300	6,300	6,300	6,300
Equipment, Capital Expense	-	-	2,300	-	400,000	375,000	375,000
IT Equipment, Capital Expense	-	-	11,875	-	-	-	-
Blasting	349,503	300,020	344,181	400,000	400,000	375,000	375,000
Credit Application Fee	473	391	506	400	600	600	600
Vehicle Maintenance	217,052	213,533	213,926	285,000	325,000	220,000	220,000
Gasoline	9,328	12,635	12,544	12,000	14,000	13,000	13,000
Diesel	196,118	212,410	223,349	267,000	275,000	225,000	225,000
Update Crusher Plant	13,454	15,355	-	20,000	-	-	-
Rock Inventory	(100,346)	(226,374)	-	-	-	-	-
Depreciation Expense	322,783	312,903	330,980	341,000	400,000	345,000	345,000
Depletion Expense	6,882	6,901	6,882	20,000	20,000	7,000	7,000
Total Operating Expenses	2,310,280	2,228,448	2,702,814	2,793,510	3,362,422	3,075,272	3,075,272
Net Operating Income	990,506	633,309	116,991	711,990	143,078	428,728	428,728
Transfer From Investments	-	-	-	-	-	-	-
Transfer To General Fund	(890,506)	(633,309)	(116,991)	(1,000,000)	(500,000)	(750,000)	(750,000)
Transfer To Capital Projects Fund	(100,000)	-	-	-	-	-	-
Net Assets Used	-	-	-	-	-	-	-
Change in Net Assets	0	0	(0)	(288,010)	(356,922)	(321,272)	(321,272)

**Oconee County, South Carolina
Road Maintenance Millage - 2.1
2014-2015 Budget**

Description	2014 Budget	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues				
Road Maintenance Millage - 2.1	1,050,000	1,050,000	1,050,000	1,050,000
Interest				
Total Revenues	1,050,000	1,050,000	1,050,000	1,050,000
Expenditures				
Road Inventory & Assessment	-	165,000	165,000	165,000
Gravel Use	250,000	250,000	200,000	200,000
Operational	200,000	200,000	150,000	150,000
Road Paving	600,000	600,000	535,000	535,000
Total Expenditures	1,050,000	1,215,000	1,050,000	1,050,000
Change in Fund Balance	-	(165,000)	-	-
Ending Fund Balance	0	(165,000)	0	0

Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget
Revenues										
Emergency Services Protection District Millage - 2.9 Mills	1,358,776	1,370,334	1,323,590	1,323,589		1,323,589	1,323,589	1,350,000	26,411	1,350,000
Investment Income	-	-	-	-					-	-
Total Revenues	1,358,776	1,370,334	1,323,590	1,323,589	-	1,323,589	1,323,589	1,350,000	26,411	1,350,000
Expenditures										
Salary and Wages	124	360	-	-	-	-	-	-	-	-
Salary and Wages - Part-time Firefighters	83,625	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-
Fringe	21,218	-	-	-	-	-	-	-	-	-
Health Insurance	-	-	-	-	-	-	-	-	-	-
Salary and Wage Totals	104,966	360	-	-	-	-	-	-	-	-
Buildings/Grounds Maintenance	-	-	-	-	-	-	-	-	-	-
Equipment Maintenance	-	39,583	50,000	60,500	50,000	10,500	60,500	60,500	-	60,500
Gas and Fuel Oil	-	983	3,400	3,400	3,400		3,400	3,400	-	3,400
Electricity	-	2,196	8,000	8,000	8,000		8,000	8,000	-	8,000
Water/Sewer/Garbage	-	-	1,200	1,200	1,800		1,800	1,800	600	1,800
Data Processing	17,744	-	-	-	-	-	-	-	-	-
Medical	1,996	-	-	-	-	-	-	-	-	-
Staff Development	205	-	-	-	-	-	-	-	-	-
Small Equipment	-	61,649	75,000	75,000	205,000	16,240	221,240	-	(75,000)	-
Operational	-	-	-	-	-	-	-	-	-	-
Uniforms/Clothing	4,950	-	-	-	-	-	-	-	-	-
Equipment, Capital Expenditures	-	35,153	-	-	-	-	-	-	-	-
Buildings, Capital Expenditures	-	117,615	350,000	350,000	200,000	-	200,000	-	(350,000)	-
Vehicles, Capital Expenditures	-	-	-	-	-	-	-	-	-	-
Fire Trucks, Capital Expenditures	8,000	360,682	450,000	450,000	650,000		650,000	450,000	-	450,000
District Support	720,533	781,000	781,000	781,000	601,000	180,000	781,000	781,000	-	781,000
General Gravel Use	10,000	-	-	-	-	-	-	-	-	-
Volunteer Compensation	-	148,692	150,000	150,000	150,000		150,000	150,000	-	150,000
Municipal Contracts	-	-	-	-	-	-	-	-	-	-
Basic Departmental Expenditures	144,000	90,000	220,000	220,000	-	90,000	90,000	-	(220,000)	-
Protective Equipment	-	-	-	-	-	-	-	-	-	-
Self-contained Breathing Apparatus (SCBA)	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
Principal Payment - 2008 Capital Lease Purchase	295,273	-	-	-	-	-	-	-	-	-
Interest Payment - 2008 Capital Lease Purchase	27,662	-	-	-	-	-	-	-	-	-
Miscellaneous Grant Match	5,200	-	-	-	-	-	-	-	-	-
Transfer To General Fund	23,500	-	-	-	-	-	-	-	-	-
Expenditures	1,259,063	1,637,553	2,088,600	2,099,100	1,869,200	296,740	2,165,940	1,454,700	(644,400)	1,454,700
Total Expenditures	1,364,030	1,637,913	2,088,600	2,099,100	1,869,200	296,740	2,165,940	1,454,700	(617,989)	1,454,700

**Oconee County, South Carolina
Emergency Services Protection District Special Revenue Fund
2014-2015 Budget**

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Fire (102)	2015 Rescue (105)	Total 2015 Request	2015 Admin Recom	Increase (Decrease) from Prior Budget	2015 Budget
Change in Fund Balance	(5,254)	(267,579)	(765,010)	(775,511)	(1,869,200)	1,026,849	(842,351)	(104,700)	644,400	(104,700)
Ending Fund Balance	2,127,526	1,813,238	970,910	195,399	-	-	(646,952)	90,699	644,400	90,699

FY 2013 Ending Fund Balance Per Audit 1,813,238
 FY 2013 Fire Station Village Creek ** 175,000
 Carry-Forward Rollover of Small Cap. Per Ordinal 248,493
 Prepaid Fire Truck 418,835
 Remaining Restricted Fund Balance 970,910

Completed Stations:
 Foxwood Hills FY 2012 166,355
 Holly Springs FY 2012 129,760
 Keowee Falls FY 2013 185,682
481,797

Authorized:
 Village Creek FY 2013 ** 175,000
 Cheohee Valley FY 2014 175,000
 Whetstone FY 2014 175,000
525,000

Totals To Date 1,006,797

Corinth Shiloh TBD - Wait until other Sub-stati 200,000

Total Authorization for Sub-Stations 1,206,797

BountyLand TBD TBD

**Oconee County, South Carolina
 Sheriff Victims' Services Special Revenue Fund
 2014-2015 Budget**

Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Assessments	45,511	42,441	37,935	46,000	46,000	46,000	46,000
Surcharges	31,749	27,947	23,268	30,000	30,000	30,000	30,000
General Fund Transfer	39,138	113,208	60,420	30,000	30,000	30,000	30,000
Total Revenues	116,397	183,596	121,623	106,000	106,000	106,000	106,000
Expenditures							
Salaries and Fringe	123,494	130,489	121,290	110,983	137,127	137,127	137,127
Staff Development	-	-	-				-
Operational	-	-	-				-
Foothills Crisis Center	-	-	-				-
Total Expenditures	123,494	130,489	121,290	110,983	137,127	137,127	137,127
Change in Fund Balance	(7,097)	53,107	333	(4,983)	(31,127)	(31,127)	(31,127)
Ending Fund Balance	918	54,026	54,359	44,393	13,267	13,267	13,267

**Oconee County, South Carolina
Solicitor Victims' Services Special Revenue Fund
2014-2015 Budget**

Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Assessments	3,749	6,007	4,472	4,000	4,000	4,000	4,000
Surcharges	43,370	40,592	44,051	34,000	42,000	42,000	42,000
General Fund Transfer	13,952	50,400	26,941	13,000	10,000	10,000	10,000
Total Revenues	61,071	96,999	75,464	51,000	56,000	56,000	56,000
Expenditures							
Salaries and Fringe	53,113	59,871	65,692	60,432	62,056	62,056	62,056
Total Expenditures	53,113	59,871	65,692	60,432	62,056	62,056	62,056
Change in Fund Balance	7,958	37,128	9,772	(9,432)	(6,056)	(6,056)	(6,056)
Ending Fund Balance	1,617	38,745	48,516	29,652	23,596	23,596	23,596

Oconee County, South Carolina
911 Communications Special Revenue Fund
2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Department Request	2015 Admin Recommend	2015 Council Approved
Revenues							
AT&T E-911 Surcharge Taxes	419,338	286,323	241,350	275,000	250,000	250,000	250,000
Competitive Local Exchange Carrier Taxes	66,179	45,014	78,732	60,000	60,000	60,000	60,000
State Wireless Funding	61,884	83,302	365	74,000	40,000	40,000	40,000
Budget and Control Board Funding	-	53,212	-	65,000	65,000	65,000	65,000
Investment Income	738	-	311	500	400	400	400
Total Revenues	548,139	467,851	320,757	474,500	415,400	415,400	415,400
Expenditures							
Salaries and Fringe	8,491	20,000	3,211	20,000	20,000	20,000	20,000
Equipment Maintenance	136,702	148,267	53,751	150,000	150,000	150,000	150,000
Telecommunications	126,080	134,400	117,211	125,000	125,000	125,000	125,000
Staff Development	25	-	-	-	-	-	-
Small Capital	-	-	-	3,000	3,000	3,000	3,000
Operational	2,252	-	964	-	-	-	-
Equipment, Capital Expenditure	165,122	-	53,739	250,000	130,000	130,000	130,000
Seneca Backup 911 Center Upgrade	-	-	-	350,000	-	-	-
Debt Service - Principal	-	-	-	-	-	-	-
Debt Service - Interest	-	-	-	-	-	-	-
Total Expenditures	438,672	302,667	228,877	898,000	428,000	428,000	428,000
Change in Fund Balance	109,467	165,184	91,880	(423,500)	(12,600)	(12,600)	(12,600)
Ending Fund Balance	668,278	833,462	1,179,221	755,721	743,121	743,121	743,121

Oconee County, South Carolina
Tri-County Technical College Special Revenue Fund
2014-2015 Budget

Description	2011 Actual	2012 Actual	2013 Actual	2014 Council Approved	2015 Request	2015 Admin Recom	2015 Council Approved
Revenues							
Tri-County Technical College Millage - 2.1 Mills	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,060,500
Total Revenues	1,089,336	1,098,950	1,016,660	1,060,500	1,060,500	1,060,500	1,060,500
Expenditures							
County Contribution	1,049,556	1,013,376	1,036,754	1,041,785	1,041,000	1,041,000	1,041,000
Total Expenditures	1,049,556	1,013,376	1,036,754	1,041,785	1,041,000	1,041,000	1,041,000
Change in Fund Balance	39,780	85,574	(20,094)	18,715	19,500	19,500	19,500
Ending Fund Balance	898,403	983,977	963,883	982,598	1,002,098	1,002,098	1,002,098

Oconee County, South Carolina
Economic Development Capital Projects Fund
2014-2015 Budget

Economic Development Financing Sources	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Economic Development Millage -2.4	1,208,000	(100,000)	1,108,000	1,108,000	1,108,000	1,108,000
GCCP Sale of Utility Easement		29,000	29,000	-	-	-
Interest Earnings		20,125	20,125	-	-	-
ARC Grant - Sewer South	500,000	(500,000)	-	500,000	500,000	500,000
ARC Grant - WHS	500,000	(500,000)	-	-	-	-
Federal Funds for Sewer	-	-	-	450,000	450,000	450,000
Utility Tax Credits	500,000	(400,000)	100,000	-	-	-
OJRSA's Grant	960,000	-	960,000	-	-	-
Transfer From General Fund		1,306,977	1,306,977	72,725	72,725	72,725
Transfer From Capital Projects Fund		-	-	-	-	-
Transfer From Debt Service Fund (Pointe West Overage)	342,000	36,782	378,782	375,000	375,000	375,000
Tax Credit		-	-	-	-	-
C-Fund		-	-	-	-	-
Prior Year Carryforward of Fund Balance	1,000,000	865,796	1,865,796	-	-	-
Budgeted Fund Balance	5,100,000	(280,247)	4,819,753	-	-	-
Total Economic Development Financing Sources	10,110,000	478,433	10,588,433	2,505,725	2,505,725	2,505,725

Economic Development Expenditures	FY 2014 Council Approved	Revisions	FY 2014 As Revised	FY 2015 Requested	FY 2015 Administrator Recommended	FY 2015 Council Approved
Development of GCCP, Echo Hills and Propex		154,173	154,173	-	-	-
Echo Hills Infrastructure		1,388,083	1,388,083	-	-	-
Seneca Rail Site	100,000	-	100,000	-	-	-
Transfer to Debt Service Fund	200,000	(200,000)	-	-	-	-
School Sewer Line	1,100,000	-	1,100,000	-	-	-
Sewer South Lift Stations		9,484	9,484	2,400,000	2,400,000	2,400,000
Sewer South Force Mains	8,000,000	(1,335,061)	6,664,939	-	-	-
GCCP Infrastructure WWTP		461,754	461,754	-	-	-
Professional		-	-	-	-	-
OJRSA Annual Payment	610,000	-	610,000	-	-	-
Duke Sewer System Agreement	100,000	-	100,000	-	-	-
Shell Building		-	-	-	-	-
Total Economic Development Expenditures	10,110,000	478,433	10,588,433	2,400,000	2,400,000	2,400,000

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**Oconee County, South Carolina
Bridges and Culverts Capital Projects Fund
2014-2015 Budget**

Bridges and Culverts Financing Sources	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Council Approved	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Bridges and Culverts Millage - 1 Mill	-	529,030	511,500	498,000	498,000	498,000	498,000
Transfers From General Fund	986,727	-	-	-		-	
Transfers From Capital Projects Fund	27,103	-	1,145,945	-		-	
Transfers From Rock Quarry Fund	100,000	100,000	-	-		-	
Total Bridges and Culverts Financing Sources	1,113,830	629,030	1,657,445	498,000	498,000	498,000	498,000
Bridges and Culverts Expenditures and Financing Uses	FY 2011 Actual	FY 2012 Budget	FY 2013 Council Approved	FY 2014 Admin Recom	FY 2015 Request	FY 2014 Admin Recom	FY 2014 Admin Recom
Bridges and Culverts Replacements	44,182	34,861	83,666	450,000	450,000	450,000	450,000
Cobb Bridge Repairs			15,843	600,000			-
Mauldin Mill					370,000	370,000	370,000
Megee Road					450,000	450,000	450,000
Lands Bridge					450,000	450,000	450,000
Add to Fund Balance for Future Projects	-	-					
Total Bridges and Culverts Expenditures and Financing Uses	44,182	34,861	99,509	1,050,000	1,720,000	1,720,000	1,720,000
Net Fund Balance	1,069,648	1,663,817	3,221,753	2,669,753	1,447,753	1,447,753	225,753

**Oconee County, South Carolina
Debt Service Fund
2014-2015 Budget**

FY 2014-2015

Debt Service Tax Revenue	\$ 2,928,530
Keowee Fire Tax District	109,792
Total Projected	\$ 3,038,322

Description	Special Source Revenue Bonds, Series 2014 (Pointe West)	General Obligation Bonds, Series 2007 (Keowee Fire Tax District)	General Obligation Refunding Bonds, Series 2010	General Obligation Bonds, Series 2011 (Detention Center)	General Obligation Bonds, Series 2013A Taxable (Echo Hills)	Total
Principal	\$ 235,000	\$ 80,000	\$ 645,000	\$ 1,230,000	\$ 145,000	\$ 2,335,000
Interest & Fiscal Charges	85,301	29,792	40,100	460,200	78,680	694,073
Total Debt Service Payments	\$ 320,301	\$ 109,792	\$ 685,100	\$ 1,690,200	\$ 223,680	\$ 3,029,073

Original Principal	2,993,000	1,200,000	5,300,000	17,000,000	2,600,000
Principal as of 6/30/14	2,993,000	760,000	2,005,000	11,920,000	2,460,000
Term	11 Years	15 years	7 years	20 years	15 years
Final Maturity Date	2025	2022	2017	2031	2028
Coupon Interest Rate(s)	2.9%	3 - 3.6%	2 - 5%	2 - 5%	3 - 3.6%
Counts Against Debt Limit	No	No	Yes	Yes	Yes

Net Difference	\$ 9,250
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**Oconee County, South Carolina
Broad Band (FOCUS)
2014-2015 Budget**

Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2015 Request	FY 2015 Admin Recom	FY 2015 Council Approved
Operating Revenues				1,201,600	1,201,600	1,201,600
Customer Sales						
Interest Income						
Miscellaneous						
Total Revenues	-	-	-	1,201,600	1,201,600	1,201,600
Operating Expenses						
Salary and Wages				92,468	92,468	92,468
Fringe				18,742	18,742	18,742
Health Insurance				32,127	32,127	32,127
Overtime				-	-	-
Salary and Wage Totals				143,337	143,337	143,337
Equipment Maintenance				370,500	370,500	370,500
Professional				810,200	450,000	450,000
Telecommunications				5,100	5,100	5,100
Data Processing				75,100	75,100	75,100
Rent				15,600	15,600	15,600
Dues: Organizations				2,600	2,600	2,600
Staff Development				12,000	6,000	6,000
Safety Equipment				600	600	600
Small Equipment				38,000	38,000	38,000
Operational				5,000	5,000	5,000
Uniforms/Clothing				100	100	100
Equipment, Capital Expense				1,525,000	-	-
Vehicle Maintenance				500	500	500
Gasoline				1,000	1,000	1,000
Depreciation Expense					230,000	230,000
Depletion Expense						
Total Operating Expenses				2,861,300	1,200,100	1,200,100
Net Operating Income				(1,659,700)	1,500	1,500
Transfer From Investments						
Transfer To General Fund						
Transfer To Capital Projects Fund						
Net Assets Used						
Change in Net Assets					1,500	1,500
Beginning Net Position			10,252,190		10,023,690	10,023,690
Total Current Assets			692,565		231,500	231,500

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PUBLISHER'S AFFIDAVIT

**STATE OF SOUTH CAROLINA
COUNTY OF OCONEE**

OCONEE COUNTY COUNCIL

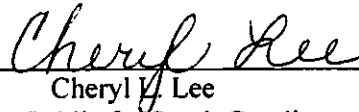
IN RE: Budget, Finance & Administration Comm. meetings

BEFORE ME the undersigned, a Notary Public for the State and County above named, This day personally came before me, Hal Welch, who being first duly sworn according to law, says that he is the General Manager of **THE JOURNAL**, a newspaper published Tuesday through Saturday in Seneca, SC and distributed in **Oconee County, Pickens County** and the Pendleton area of **Anderson County** and the notice (of which the annexed is a true copy) was inserted in said papers on 02/25/2014 and the rate charged therefore is not in excess of the regular rates charged private individuals for similar insertions.



Hal Welch
General Manager

Subscribed and sworn to before me this
02/25/2014



Cheryl V. Lee
Notary Public for South Carolina
My commission Expires: 01/02/2023

**Oconee County
Council Office**

T. Scott Moulder
Administrator

Oconee County
Administrative Offices
415 South Pine Street
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dtube@oconeesc.com

Paul Corbell
Vice Chairman
District I

Wayne McCall
District II

Archie Banton
District III

Joel Thrift
District IV
Chairman

Reginald T. Dexter
District V



.....LEGAL AD.....

**PLEASE ADVERTISE IN THE NEXT ISSUE
OF YOUR NEWSPAPER**

The Oconee County Budget, Finance & Administration Committee will hold meetings on the following dates; March 19, 2014 & April 7, 2014 at 6:00 p.m. & May 13, 2014 at 6:30 p.m.

The Oconee County Council will hold a special meeting on April 29, 2014 at 6:00 p.m. to receive budget recommendations from the School District of Oconee County and the Oconee County Administrator.

The Oconee County Council will hold a public hearing regarding FY2014-2015 budgets [2014-01, 2014-02, 2014-03] for Oconee County, School District of Oconee County, the Keowee Fire Special Tax District, etc. on June 10, 2014 at 6:00 p.m.

All meetings will be held in Council Chambers, Oconee County Administrative Offices, 415 S. Pine Street, Walhalla, SC.

Beth Hulse

From: Beth Hulse
Sent: Monday, February 24, 2014 10:29 AM
To: Beth Hulse; classadmgr@upstatetoday.com
Subject: FY 15 Budget Mtgs, CC Mtgs
Attachments: 022414 - FY15 Budget Workshops - Budget Presents and Public Hearing1.doc

Please run at your earliest convenience.
Thanks.

Elizabeth G. Hulse
Clerk to County Council
Oconee County Administrative Offices
415 South Pine Street
Walhalla, SC 29691
864-718-1023
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